

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 12/13/2021
 TIME: 10:52:10AM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$5,474	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,429	\$0	\$0
1005	FACULTY SALARIES	\$3,623	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,721	\$7,919	\$0
TOTAL, OBJECTS OF EXPENSE		\$20,247	\$7,919	\$0
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 93.855.000, Allergy, Immunology and T	\$20,247	\$7,919	\$0
	Subtotal, MOF (Federal Funds)	\$20,247	\$7,919	\$0
TOTAL, METHOD OF FINANCE		\$20,247	\$7,919	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.1	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

The purpose of this Immunology and Transplantation Research contract, sponsored by the University of Texas San Antonio, is to provide research for the development of a multivalent biodefense vaccine. The award period began in December 2017 which was anticipated to end on 11/30/2019 was extended to 11/30/2020. At this time, there are no awards anticipated for 2022-2023.

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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 12/13/2021
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Agency code: **745** Agency name: **UTHSC - San Antonio**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$85,446	\$924,941	\$671,783
1002	OTHER PERSONNEL COSTS	\$26,886	\$410,335	\$261,258
1005	FACULTY SALARIES	\$8,457	\$539,911	\$281,402
2001	PROFESSIONAL FEES AND SERVICES	\$372,060	\$166,845	\$0
2003	CONSUMABLE SUPPLIES	\$304,767	\$177,367	\$0
2004	UTILITIES	\$13,538	\$6,883	\$0
2005	TRAVEL	\$8,125	\$15,286	\$22
2007	RENT - MACHINE AND OTHER	\$0	\$12,600	\$0
2009	OTHER OPERATING EXPENSE	\$2,196,566	\$4,883,641	\$2,548,012
5000	CAPITAL EXPENDITURES	\$444,026	\$54,370	\$32,703
TOTAL, OBJECTS OF EXPENSE		\$3,459,871	\$7,192,179	\$3,795,180
METHOD OF FINANCING				
1	General Revenue Fund	\$180,868	\$42,797	\$0
	Subtotal, MOF (General Revenue Funds)	\$180,868	\$42,797	\$0
8040	HRI Patient Income	\$38,334	\$71,821	\$0
8888	Local/Not Appropriated Funds	\$2,742,792	\$3,065,019	\$(1,165,351)
	Subtotal, MOF (Other Funds)	\$2,781,126	\$3,136,840	\$(1,165,351)
555	Federal Funds			
	CFDA 12.420.000, Military Medical Researc	\$0	\$71,291	\$(21,878)
	CFDA 12.750.000, USU Medical Research Proj	\$0	\$122,676	\$24,665
	CFDA 93.000.000, National Death Index	\$497,877	\$1,859,238	\$694,236
	CFDA 93.069.000, Public Health Emergency Preparednes	\$0	\$0	\$1,165,351

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555	Federal Funds			
	CFDA 93.350.000, UTMB Clinical and Translational Sci	\$0	\$31,601	\$86,849
	CFDA 93.360.000, Biomedical Adv Rsc & Dev. Authority	\$0	\$193,905	\$103,047
	CFDA 93.391.119, COVID Health Dept Response	\$0	\$0	\$29,455
	CFDA 93.838.000, Lung Diseases Research	\$0	\$266,098	\$35,009
	CFDA 93.847.000, Diabetes, Endocrinology a	\$0	\$309,997	\$300,593
	CFDA 93.855.119, COV19 Allergy Infectious Diseases R	\$0	\$751,229	\$499,967
	CFDA 93.866.000, Aging Research	\$0	\$0	\$8,567
	CFDA 93.914.119, COV19 HIV Emergency Relief Prj Gnt	\$0	\$38,143	\$11,670
	CFDA 93.959.119, COVID BG Prevent & Treat SA	\$0	\$368,364	\$2,023,000
	Subtotal, MOF (Federal Funds)	\$497,877	\$4,012,542	\$4,960,531
TOTAL, METHOD OF FINANCE		\$3,459,871	\$7,192,179	\$3,795,180
FULL-TIME-EQUIVALENT POSITIONS		2.9	17.9	10.9

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

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USE OF HOMELAND SECURITY FUNDS

These funds were used to purchase PPE, enact additional safety measures such as protective barriers, network security, exam monitoring software for students attending virtual classrooms, medical equipment and supplies, Zoom licenses, equipment such as laptops, monitors and docking stations, cryopreservation to preserve research materials, BioFire FilmArray Torch Module Boxes for disease testing, COVID tests and supplies, wages for temporary employees (Medical assistants and registered nurses), face and body temperature readers, investigational therapy trials on patients, and also support expenses related to multiple COVID related research projects being conducted at UT Health San Antonio.

In FY 2022 UT Health San Antonio anticipates the receipt of \$1,165,351 in federal funding from a FEMA and TDEM subgrant awarded for damages sustained by the institution in FY 2020 and FY 2021 as a result of the immediate threat to the health and safety of the general public requiring emergency response and protective measures.

In addition to the devastating toll COVID-19 had on human life, the pandemic adversely impacted our financial resources, educational programs, clinical patient care and our overall research enterprise. As a result of the pandemic, UTHSA experienced significant revenue losses and was forced to implement financial continuity plans in an effort to reduce expenditures and preserve resources.

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4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

DATE: **12/13/2021**

TIME: **10:52:45AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Expanded or New Initiative:

Legal Authority for Item:

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

State Budget by Program:

IT Component:

Involve Contracts > \$50,000:

TOTAL FTES

Description of IT Component Included in New or Expanded Initiative:

Is this IT component a New or Current Project?

FTEs related to IT Component?

Proposed Software:

Proposed Hardware:

Development Cost and Other Costs:

Type of Project:

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

DATE: 12/13/2021

TIME: 10:52:45AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Estimated IT Cost:

Total Over Life of Project

Contract Description:

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule

DATE: **12/13/2021**

TIME: **10:53:25AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

ITEM EXPANDED OR NEW INITIATIVE

Total, Cost Related to Expanded or New Initiatives

METHOD OF FINANCING

Total, Method of Financing

FULL-TIME-EQUIVALENTS (FTES):