
LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2024 AND 2025



Submitted to the Governor's Office
and the Legislative Budget Board

THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT HOUSTON

August 2022

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Agency Code: 744	Agency Name: The University of Texas Health Science Center at Houston	Prepared By: Scott Barnett	Date: August 2022	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 2024-25 biennium.</p>				
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The University of Texas Health Science Center at Houston (UTHealth) submits the following Legislative Appropriations Request for fiscal year 2024 and 2025 to the Governor's Office of Budget and Policy and the Legislative Budget Board. The University of Texas System is governed by a Board of Regents and the current members of the Board are included in the organizational chart. Giuseppe N. Colasurdo, M.D. is the president of UTHealth.

OVERVIEW

UTHealth is headquartered in the largest medical complex in the world, the Texas Medical Center. Each year, UTHealth educates and trains more than 5,700 future physicians, nurses, biomedical researchers, dentists, dental hygienists, public health professionals, and informaticians through its six schools:

- * McGovern Medical School, the ninth largest school of medicine in the nation and a leading research institution;
- * Cizik School of Nursing, consistently ranked as top 5% school in the nation and Texas' largest health related institution (HRI) school of nursing;
- * M.D. Anderson/UTHealth Houston Graduate School of Biomedical Science, a shared school with MD Anderson Cancer Center offering future scientists lab training options from both institutions;
- * School of Dentistry, founded in 1905, one of the oldest health related schools in Texas, provides reduced cost dental care to over 100,000 indigent patients each year;
- * School of Public Health, with six campuses across the state in Austin, Brownsville, Dallas, El Paso, Houston, and San Antonio, it is the fourth largest school of public health in the nation; and
- * School of Biomedical Informatics, the only standalone school in the nation to combine medicine, computer science, engineering, and artificial intelligence to transform data to power human health.

UTHealth faculty, fellows, residents, and students deliver excellent clinical care through more than 1.8 million outpatient visits to UT Physicians, the faculty practice of the McGovern Medical School, and thousands more to UT Dentists, UT Health Services (Cizik nursing), and other outpatient services. UTHealth faculty, fellows, residents, and students serve as the providers in inpatient and outpatient settings with many partner hospitals and clinics including:

- * Memorial Hermann Health System, including the TMC campus with the busiest level I trauma center in the nation;
- * Harris Health, including LBJ hospital, the state's busiest level III trauma center;
- * Children's Memorial Hermann, the nation's busiest level I pediatric trauma center;
- * Memorial Hermann The Institute for Rehabilitation and Research (TIRR), ranked the best rehabilitation hospital in the nation; and
- * Many other Houston hospitals and clinics.

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UTHealth is also heavily invested in behavioral health care including two large inpatient hospitals on one campus:

* UTHealth Harris County Psychiatric Center (HCPC): the building is owned jointly by Harris County and the Texas Health and Human Services Commission (HHSC) and UTHealth operates, staffs, and is responsible for all patient care and business operations of the 274-bed facility.

* John S. Dunn Behavioral Sciences Center at UTHealth (Dunn): opened in March 2022, the building is owned by HHSC and like HCPC, UTHealth operates and staffs the hospital. The hospital was funded by the Texas Legislature and opened on time and under budget with more beds than originally planned (264 beds opened/240 beds planned).

* Combined, these 538 beds make this campus the largest academic behavioral health campus in the nation.

UTHealth has integrated behavioral health services into UT Physicians, Harris Health, and other primary care and multispecialty clinics across the city, including zip codes that are listed as medically underserved areas (supported by supplemental Medicaid payments).

UTHealth is also a major participant in the Texas Child Mental Health Care Consortium, including providing telemedicine visits for 19 ISDs for the Texas Child Health Access Through Telemedicine (TCHAT) and 537 enrolled primary and pediatric care providers through the Child Psychiatry Access Network (CPAN).

SIGNIFICANT CHANGES IN PROVISION OF SERVICE/EXTERNALITIES

As commonly experienced across the economy, the full recovery from the COVID-19 pandemic is happening slowly. Supply chain issues, inflation, workforce shortages, educational concerns, and the looming mental health crisis among students are being felt by all sectors of the economy and in families. Like the rest of the country, inflation is one of the many issues facing UTHealth. For example, last session's Capital Construction Assistance Projects legislation included UTHealth's new research building that will be part of the TMC3 research complex. Material prices for this project have increased dramatically by double digit percentages in some cases. If a new capital construction assistance projects bill is proposed, UTHealth would request additional funding for its TMC3 building.

Another significant issue for UTHealth and for the state is the undetermined fate of Medicaid supplemental funding. Unfortunately, CMS has forced Texas to rework many programs, resulting in the loss of important supplemental funding, including the Delivery System Reform Incentive Payment (DSRIP), the Network Access Improvement Program (NAIP), and Uncompensated Care (UC). These programs have been "replaced" for the state's HRI physician practices by the Texas Incentives for Physicians and Professional Services (TIPPS). However, due to the rules dictated by CMS, TIPPS falls over \$100 million short of previous funding for just UTHealth. This could lead to clinic closures in underserved areas, layoffs, and the loss of some behavioral health services in clinics. UTHealth is working on a congressional solution, but the prospects are unfortunately dim for this funding in Congress.

EXCEPTIONAL ITEM FUNDING REQUESTS

UTHealth Houston School of Behavioral Health Sciences

A recurrent message in Texas Senate and House hearings this interim has been Texas' severe shortage of behavioral health providers and related workforce. In Texas, over the past year an estimated 45% of adults with mental illness did not receive the treatment needed. There are only 745 child and adolescent psychiatrists in Texas and

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213 counties of Texas' 254 counties lack a single child and adolescent psychiatrist (84%). One third of HHSC's state hospital beds are closed due to lack of behavioral health staffing. The wait list for competency restoration continues to grow pushing the average waiting time (in county jails) for non-max security beds to over 237 days. The total wait list for June 2022 is over 2,400 persons for both max and non-max security beds. In June 2021, the wait list was 1,400.

With tremendous legislative support, UTHealth recently opened the new Dunn Behavioral Sciences Center (Dunn) adjacent to the existing UTHealth Harris County Psychiatric Center (HCPC). Combined, this campus is home to the largest academic behavioral health complex in the nation. Faculty from the Faillace Department of Psychiatry and Behavioral Sciences at the McGovern Medical School (largest academic psychiatric department in the state) staffs these hospitals and many outpatient clinics through UT Physicians and Harris Health, among others. The department is also a leading psychiatric research center.

With these tremendous resources generously provided primary by the Texas Legislature, in 2021, UTHealth leadership began exploring ways to leverage these assets to increase the workforce of Texas and improve mental health education and treatment.

The proposed UTHealth Houston School of Behavioral Health Sciences (SBHS) was the result of these leadership discussions. Modeled after Kings College in London, the SBHS will provide unique quality degreed programs, including masters and doctoral level, in addition to new certifications, postdoctoral fellowships, clinical internships, and clinical fellowships. This comprehensive plan will enhance the experience and exposure of our trainees by consolidating our resources to utilize our diverse inpatient and outpatient clinical settings.

With a diverse patient population, students will have access to specialized clinical training in forensic psychiatry, addiction, child & adolescent psychology, psychosis, post-traumatic stress, geriatric, and more. In addition, the school will offer learning opportunities for research on integrated clinical neuroscience and treatment, mood and anxiety disorders, trauma, grief, childhood disorders, biochemical markers, genetics, treatment resistant depression, and more.

The programs offered by the new school will give our graduates the opportunity to transition into clinical internships, providing them the clinical hours and experiences needed to apply their state license to practice. This will create a robust pipeline of mental health providers with varied mental health specialties.

UTHealth is requesting an exceptional item of \$10.5 million per year (\$21 million/biennium) for the new SBHS. This funding will be used to launch this first-in-the-nation school, recruit the necessary faculty and staff for training, and keep tuition low for students.

Related to the SBHS, UTHealth also requests a change in the HRI Instruction and Operations Formula weight for psychology.

Advances in psychological, medical, and physiological research have led to a new way of thinking about health and illness over the past three decades. The clinical sub-fields of psychology (i.e., clinical psychology, clinical neuropsychology, rehabilitation psychology, and pediatric psychology) include specialty psychologists engaged in the diagnosis, assessment, treatment, and prevention of mental illness.

The education and training for a clinical psychologist in the US requires a doctorate degree in clinical or health psychology, with specialty training in a clinical internship and fellowship program. The intense education and training programs require faculty across several disciplines including medicine, psychiatry, psychology, behavioral health, and medical ethics. As a result, the employment of appropriate faculty requires funding at levels needed to maintain the clinical academic workforce.

UTHealth proposes that degree programs offered in the clinical sub-fields of psychology should not be treated like an allied health discipline (at a formula weight of 1.0),

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but have an enhanced weight of 2.0. This weight is far below the weight for medical (4.753)/dental (4.601) students and slightly higher than the weight for biomedical informatics (1.750) and public health students (1.721). This funding will cover some of the costs of training in the sub-fields of psychology and possibly encourage more HRIs to train in this important field.

Texas Epidemic Public Health Institute

The Texas Epidemic Public Health Institute (TEPHI) was authorized in SB 1780 (87R) as an “other agency of higher education” and appropriated \$40 million from the Coronavirus State Fiscal Recovery Fund established under the federal American Rescue Plan Act (ARPA) to fund its operations for the 2022-2023 biennium. TEPHI leverages the robust public health capabilities of Texas’s largest school of public health and its six campuses statewide to work in partnership with the Texas Department of State Health Services (DSHS), the Texas Division of Emergency Management (TDEM), other academic health science centers, federal agencies, and local public health authorities to better prepare the state for future public health threats.

TEPHI works closely with government, business, and community partners to support a public health response that prioritizes both a healthy Texas population and a strong Texas economy. The COVID-19 pandemic highlighted critical gaps in the state’s preparedness to address an emerging infectious agent, including lack of Texas-specific data, challenges in leveraging the state’s existing resources to meet the demand for testing, messaging that was often difficult to interpret, and federal policies that did not reflect the realities of Texas’ families and businesses. TEPHI aims to fill these gaps and ensure the state is better prepared for future epidemic events by:

- * Recruiting, training, and maintaining a statewide, multi-sector network of public health reservists to support the state’s public health preparedness and emergency response efforts.
- * Developing and deploying comprehensive early detection systems to rapidly identify and assess potential outbreaks and relay timely, actionable information to state and local public health responders and policy makers.
- * Leveraging data science expertise at UTHealth and other Texas academic health science centers to enhance the state’s data analytics capabilities.
- * Disseminating and implementing evidence-based prevention and public health communication programs that are appropriate for Texas communities.
- * Collaborating with state and local health officials to enhance business and food chain preparedness, support rural health systems, ensure supply chain coordination, and support rapid scaling of statewide laboratory and testing capacity.

TEPHI has made tremendous strides toward these goals in just its first year. Accomplishments to date include:

- * Trained >1,000 Texans through newly developed programs, including a free online preparedness and response certificate to Texans (currently including local and state public health workers and community colleges students statewide), a webinar series targeting Texas business sector’s pandemic preparation and response, a grand rounds webinar series to update the public health community on emerging/reemerging infections of interest in Texas, and integrated pandemic preparedness training for community health workers. Additional targeted trainings are planned for rural hospitals, school systems, first responder agencies, and entities critical to the food supply chain.

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* Partnered with Baylor College of Medicine to establish a first-of-its-kind program to monitor wastewater and soon air filters (e.g.: airports) across Texas for viruses of epidemic potential beyond COVID-19. This innovative broad-spectrum testing program will detect new public health threats early, providing advanced warning of community transmission. TEPHI is currently working with water utilities in Brownsville, El Paso, and Houston and is planning to expand its reach to other locations throughout the state in the coming months.

* Continued partnership with DSHS to establish and expand the Texas Coronavirus Antibody Response Survey (Texas CARES) to estimate the overall degree and longevity of immunity protection derived through vaccination and / or natural infection, issue statewide findings, and make recommendations.

* Working with DSHS and other institutions of higher education to launch a SARS-CoV-2 emerging variant program to detect and monitor variants of concern and build sequencing capacity across the state.

* Facilitated an interactive webinar with U.S. Customs and Border Protection on regulatory requirements for international shipping of potentially infectious materials.

* Launching an innovative public health communications program to improve communication strategies related to epidemic prevention and pandemic preparedness.

* Partnering with Health Information Exchanges (HIEs) to answer important policy questions related to efficacy of vaccines and antivirals in Texas and to determine whether antivirals reduce the incidence of long-COVID.

* Create and launch a successful business-to-business communication platform so that Texas businesses can share best-practices and lessons-learned from the COVID-19 pandemic.

Continued funding at current levels will allow TEPHI to sustain and expand its efforts to strengthen preparedness and support those entities across sectors that are charged with responding to epidemic threats. UTHealth respectfully requests \$40 million in general revenue (\$20 million /year) for the 2024-2025 biennium in a separate bill pattern rather than as a line item in the UTHealth bill pattern. This is consistent with legislative intent establishing TEPHI as a new higher education agency. Doing so will enhance transparency and accountability by requiring TEPHI to submit its own LAR.

All Payer's Claims Database

Texans face a variety of healthcare challenges today, but understanding the price, value, and quality of healthcare are some of the most significant concerns for many families. Since Texans are seeking to control the rising cost of health care and increase its value for patients and taxpayers, the 87th Texas Legislature created the Texas All-Payer Claims Databases (TX-APCDs) at the Center for Health Care Data (Center) at UTHealth (House Bill 2090 regarding health cost transparency). The CHCD is the largest, research-accessible, healthcare data repository in Texas and is a natural fit to house and operate the TX-APCD.

The purpose of the TX-APCD is to collect and analyze health care claims and related payment data from all areas of the state in order to increase public transparency of health care prices and improve the quality of healthcare outcomes for Texans. Specifically, the TX-APCD will achieve the following:

1) report on healthcare spending, utilization, and performance;

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- 2) provide data to enhance state policy and regulatory analysis;
- 3) inform the public about health care prices and quality;
- 4) support monitoring and improvement of chronic public health diseases; and
- 5) provide reliable data for health care research and evaluation.

The TX-APCD will include claims and eligibility data from commercial payors, government benefit plans, and Medicaid managed care organizations. Since there are so many different insurance “payers” and data sources, the TX-APCD will provide the public, researchers, stakeholders, and policymakers a single, transparent data resource to analyze geographic trends and variations for healthcare costs, such as utilization patterns, treatment patterns for chronic diseases, or hospital utilization.

Being accountable and transparent to the public is also critical, so the TX-APCD is required to develop and deploy a public access portal that will permit Texans to search and retrieve health care information and reports on a regional and statewide basis, including costs, quality, utilization, outcomes, etc. for specific healthcare services. In addition, the TX-APCD will help lawmakers study specific healthcare services of interest, including mental health, women’s health, and certain chronic conditions that have a significant impact on the state’s budget.

TX-APCD has not yet received GR funding, despite its passage last session. Establishing full funding will allow the APCD to sustain and expand its efforts to fully comply with state law and provide this valuable resource to all Texas consumers, patients, and lawmakers. Therefore, UTHealth respectfully requests \$14 million in general revenue (\$7 million/year) for the 2024-2025 biennium as a line item in the UTHealth bill pattern.

ARTICLE II, HEALTH AND HUMAN SERVICE COMMISSION APPROPRIATION, MENTAL HEALTH SERVICES

UTHealth Houston Harris County Psychiatric Center and
John S. Dunn Behavioral Sciences Center at UTHealth Houston

The UTHealth Houston Harris County Psychiatric Center and the newly opened John S. Dunn Behavioral Sciences Center at UTHealth Houston, collectively, make up the largest academic behavioral health care complex in the nation. Both of these inpatient facilities were built with substantial funding from the Texas Legislature.

UTHealth staffs and operates both hospitals, totaling 538 beds, in the Texas Medical Center. HCPC, opened in 1986, has 274 beds, 169 of which are state-funded to provide indigent care. HCPC’s physical building is equally owned by Harris County and the Texas Health and Human Services Commission (HHSC). The Dunn building, opened in March 2022, is owned by HHSC, and 168 of the 264 beds are state funded to provide indigent care.

Costs have increased substantially since state rates for HCPC and the Dunn were established for the 2022-2023 biennium, and current reimbursement rates funded through HHSC do not cover the costs of providing behavioral health services to these patients. The main drivers of the increase are market wage adjustments to address recruiting and retention of behavioral healthcare workers, increases in supply costs, and general inflation affecting all cost categories including food services, housekeeping, repairs, and maintenance.

An updated rate of \$734 per bed per day should cover the hospitals’ predicted costs for FY2024 and 2025 using a modest inflation rate of only 2.5% for each fiscal year above the current fiscal year. The funding is needed to keep providing the same number of state funded beds to indigent patients. The request for HCPC is an increase of \$11,952,392 per year from current state funding of \$33,324,398 per year (FY24-25: \$90,553,580 biennium). The request for Dunn is an increase of \$7,603,680 per year from

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current annual funding of \$37,405,200 (FY24-25: \$90,017,760 biennium).

SUPPLEMENTAL REQUEST FOR FY 2022-2023 BIENNIUM

UTHealth HCPC Bed Rate Current Biennium (FY22-23)

The two hospitals operated by UTHealth provide the same level of care, on the same campus, using the same treatment and staffing model, and expense per bed day are the same across both hospitals. However, HCPC's bed rate funding is \$60 less per bed day than the Dunn's rate for the current biennium. HCPC has received the same bed rate for its state-funded beds since FY2020 despite the rising cost of inpatient mental health care. UTHealth HCPC requests \$7,971,600 for the current biennium to reduce the bed rate deficit of indigent inpatient care for FY 2022 and 2023. HCPC will use the supplemental funding to support indigent inpatient care and for deferred maintenance and renovation of HCPC's building, as well as continue with patient area renovations projects.

FORMULAS

UTHealth endorses the recommendations of the Texas Higher Education Coordinating Board (THECB) to increase formula funding rates for HRIs.

MISSION SPECIFIC FORMULA

UTHealth requests that its Mission Specific Formula Performance Incentive Tiered Match allocations be reset using current percentages, but with the fiscal year 2020-2021 research expenditure tiers as follows:

FY2022-2023 GAA:

25% match: \$0-\$10m increase in non-state funded research expenditures matched by state

50% match: \$10m-\$20m

75% match: >\$20m

Requested change for FY2024-2025 GAA (same %, but with FY20-21 performance tiers):

25% \$0-\$5m

50% \$5-\$10m

75% >\$10m

For UTHealth to increase its tier levels for FY22-23, it would have to increase its overall research expenditures percentage by more than double what other HRIs may need to do.

For example, there are HRIs with research mission specific formulas that would require an increase of about 2% in overall non-state research expenditure to move to the next tier of funding and 4% to move to tier 3. For UTHealth to reach tier 2, it would require a 4.3% increase in non-state research expenditures and an increase of 8.6% to reach tier 3 in overall non state research expenditures. Basically, double some other HRIs.

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ARTICLE III TEXAS EDUCATION AGENCY, Rider 41 - Early Childhood Development Programs at UTHealth

Children's Learning Institute

A critical component of UTHealth's McGovern Medical School's Department of Pediatrics, the Children's Learning Institute (CLI) directs numerous nationally recognized training, research, and clinical programs, including the Texas School Ready (TSR) Project, as well as multidisciplinary programs ranging from the science of neurodevelopment to researching and identifying the best therapies for children with autism. TSR serves at-risk infants, toddlers, and preschool-aged children and their teachers through shared resources between public and private early childhood education programs in two models, TSR Comprehensive and TSR Online, both of which are supported by the CLI Engage technology platform, a comprehensive online professional development and progress monitoring platform. Both programs are implemented through partnerships with local and regional organizations that support education in Texas communities.

TSR now reaches more than 1,400 communities (including 1,031 school districts and charter school systems), 47,296 teachers, and 625,059 at-risk children annually. This represents a significant increase from 2014, when TSR served 2,565 teachers and 48,097 at-risk children.

While the growth from 2014 to 2022 is significant, it was considerably stymied by funding decreases by the legislature that prevented enhancements to the platform as it expanded to meet TEA needs and serve many more users.

Current funding is \$3.25 million per year. UTHealth requests to restorations of funding levels to \$7 million per year through TEA rider 41.

Expanded funding would allow UTHealth to extend the current user support model for CLI Engage to provide the services requested and needed by the expanding users, including live/phone and customized support based on local goal-setting. UTHealth will provide implementation support to Education Service Centers (ESC) to enhance local utilization of the TSR tools on CLI Engage to support teachers and administrators with data-based early education decision-making. Additionally, UTHealth will enhance the Texas Early Childhood Professional Development System (TECPDS, state early education workforce registry) to provide reports to TEA and districts on teacher qualifications, ongoing training, and professional development planning by leveraging this existing system with significant state investment. Finally, UTHealth will update the existing Texas Prekindergarten Guidelines training on CLI Engage (currently awarding 20,000 certificates annually to teachers) to align with TEA's 2022 updates and provide a training-of-trainers to support ESC with delivering this training locally to teachers.

POLICY LETTER

UTHealth appreciates the direction given in the policy letter from the Office of the Governor and the LBB. As an example of compliance with the policy letter, UTHealth's new School of Behavioral Health Sciences (SBHS) request relates to the stated school safety priority in the policy letter. Planning for the SBS was already underway when the tragedy in Uvalde occurred, underscoring the need for more mental health services, research, and workforce to serve schools and students.

The other requests also meet the standards of the policy letter, including the Texas Epidemic Public Health Institute (TEPHI) request for level funding, but switching from public health federal funds to GR funding as directed in the policy letter.

BACKGROUND CHECKS

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Per Government Code Sec. 411.094 and Education Code Sec. 51.215, UTHealth designates all employment positions as security sensitive positions and conducts national and state background checks on all candidates. This criminal background information may not be released or disclosed to any unauthorized person except under a court order.

CONCLUSION

UTHealth is pleased to offer this Legislative Appropriations Request for FY 2024-2025. Below is recap of the requests in this administrator's statement:

- * UTHealth Houston School of Behavioral Health Sciences (SBHS) – continuing to build on the unprecedented investments in mental health by the Texas Legislature, the SBHS will increase the number of trained workforce to staff these state investments, provide services, and research treatments to improve outcomes. Request is for \$10.5 million per year (\$21 million for the biennium). Also requested is a formula weight 2.0 in the I&O Formula for psychology sub fields.
- * Texas Epidemic Public Health Institute (TEPHI) – request is for level funding (\$40 million/biennium) with GR rather than federal funding and establish a separate bill pattern for TEPHI to make it a higher education agency, consistent with legislative intent.
- * Texas All Payers Claims Database (TX-APCD) – for the first time, the Texas Legislature and the public will have access to aggregated and analyzed data on health care claims and related payment data to increase public transparency of health care prices and quality. Request is for \$7 million per year (\$14 million for the biennium).
- * Article II funding is requested through HHSC for the UTHealth Harris County Psychiatric Center and the Dunn Behavioral Sciences Center at UTHealth at the same bed rate of \$734 per bed day. Total beds are 169 at HCPC (\$90,553,580 biennium) and 168 at Dunn (\$90,017,760 biennium).
- * Article II supplemental funding for the current biennium to equalize the bed rates at HCPC to the Dunn rate which differ by \$60 per bed day between the two hospitals. The \$7,971,600 in current biennium supplemental funding will be used to support indigent inpatient care, badly needed deferred maintenance at HCPC, and continued patient area renovation projects.
- * Article III, Texas Education Agency funding for the Children's Learning Institute to continue their excellent work with teachers to improve early childhood education statewide. The request is to restore funding back to \$7 million per year (\$14 million/biennium).

UTHealth Houston's high priority appropriations requests for FY 24-25 include (1) Establishment of nation's first-ever School of Behavioral Health Sciences; (2) Continued funding for the Texas Epidemic Public Health Institute (TEPHI).

UTHEALTH HOUSTON BEHAVIORAL HEALTH SCIENCES

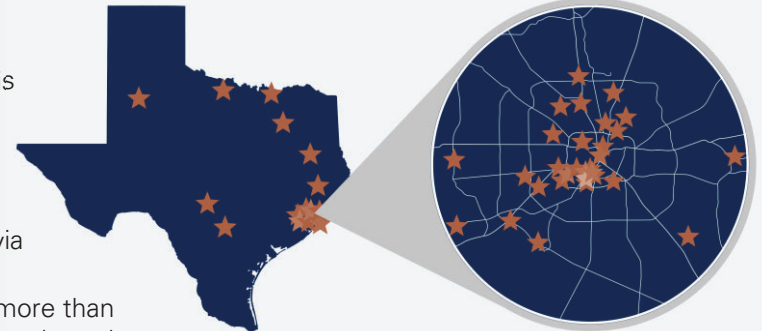
Renowned for exceptional care & complex cases

UTHealth Houston operates and staffs the largest academic behavioral health campus in the United States. The complex includes the John S. Dunn Behavioral Sciences Center, the first public psychiatric hospital built in Texas in 25 years. With tremendous support from the Texas Legislature, the Dunn Center opened with 264 beds in March 2022, on time and under budget. Next door, the Harris County Psychiatric Hospital (HCPC) has 274 beds in 12 units and serves as the largest provider of in-patient psychiatric care in Houston.

CLINICAL & ACADEMIC LEADERSHIP ACROSS TEXAS

UT Physicians and partners, like Harris Health, Texas Health and Human Services Commission, and Texana, provide integrated behavioral health care teams in nearly 50 clinics and hospitals across the state, including via telemedicine.

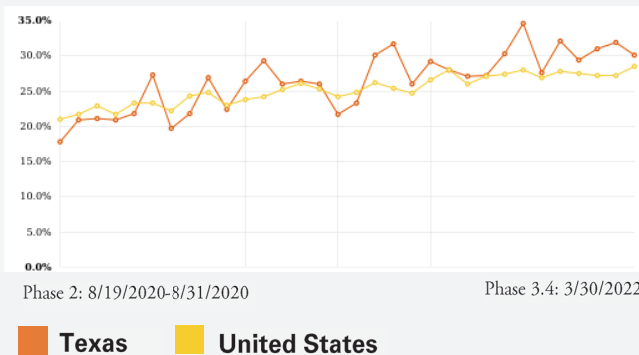
In addition to educating and training more than 1,600 physicians, nurses, and social work students through hospital rotations each year, UTHealth Houston also provides training services to six Local Mental Health Authorities and participates in The Texas Child Mental Health Care Consortium (19 school districts and over 500 primary care physicians to-date).



Scan QR code for full location list.

The Mental Health Care Gap

Unmet Need for Counseling or Therapy Among Adults Reporting Symptoms of Anxiety and/or Depressive Disorder During the COVID-19 Pandemic



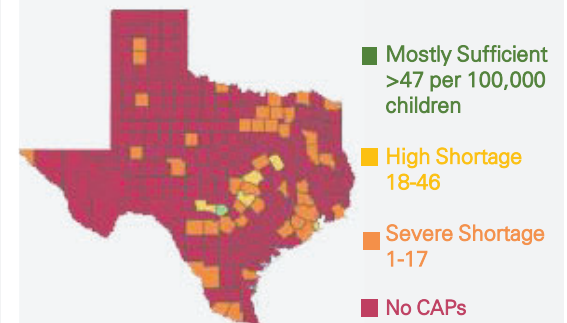
Source: Kaiser Family Foundation's State Health Facts

One-third of HHSC's state hospital beds are **closed due to a lack of behavioral health staffing**.

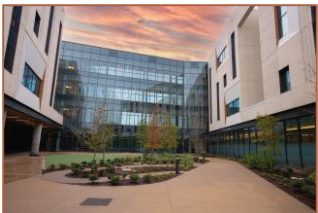
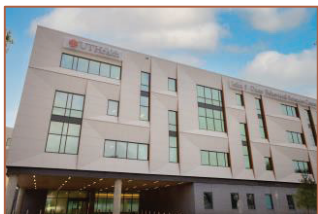
The waitlist for competency restoration continues to grow with an average wait time of **more than 237 days** (in county jails) for non-max security beds.

The total wait list for both max and non-max security beds was 2,400 persons in June 2022—**a 58% increase compared to June 2021**.

There are only 745 practicing child and adolescent psychiatrists (CAPs) in Texas
84% of Texas counties do not have a single CAP.



Source: American Academy of Child and Adolescent Psychiatry



1 | Closing the Mental Health Care Gap: The Nation's First School of Behavioral Health Sciences

With the severe shortage in qualified behavioral health care providers, increased demand exacerbated by the pandemic, and to leverage the significant Texas Legislature-funded resources, like the Dunn Behavioral Sciences Center, UTHealth Houston began exploring ways to enhance our existing assets and develop impactful solutions to increase the workforce of Texas and improve mental health education and treatment.

The proposed UTHealth Houston School of Behavioral Health Sciences is the result of these leadership discussions and promises to deliver exceptional education, world-leading research, and integrated patient-centered care.

Modeled after King's College London's Institute of Psychiatry, Psychiatry, and Neuroscience, the School of Behavioral Health Sciences will provide unique quality degreed programs, including masters and doctoral level, in addition to new certifications, postdoctoral fellowships, clinical internships, and clinical fellowships. This comprehensive plan will enhance the experience and exposure of our trainees by consolidating our resources and utilizing our diverse inpatient and outpatient clinical settings.

UTHealth Houston School of Behavioral Health Sciences

The programs offered by the new school will give our graduates the opportunity to transition into clinical internships and provide them with the clinical hours and experiences needed to apply their state license to practice. The School and the proposed structure will create a robust pipeline of mental health providers with varied mental health specialties to help close the gap and meet the needs of Texans' behavioral health needs.

Nine Proposed Departments with 37 Programs

General Psychiatry	Social Work & Community	Addiction
Child & Adolescent	Forensic	Geriatric
Psychology	Trauma	Interventional Psychiatry

UTHealth Houston is requesting an exceptional item of \$10.5 million per year (\$21 million/biennium) for the new School of Behavioral Health Sciences. This funding will be used to launch this first-in-the-nation school, recruit the necessary faculty and staff for training, and keep tuition low for students.

2 | Texas Epidemic Public Health Initiative (TEPHI)

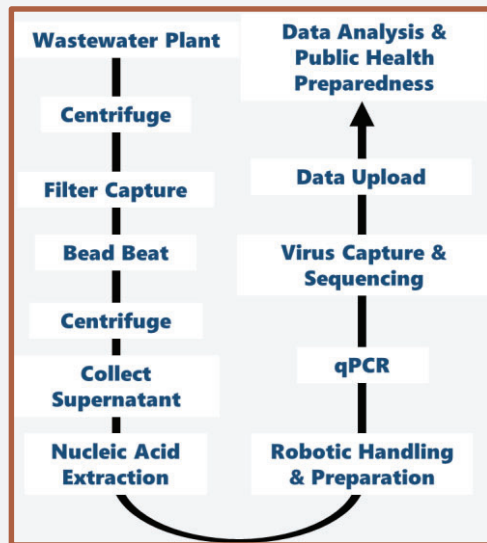


Authorized in SB1780 (87th Regular Session) with overwhelming bipartisan support, **TEPHI leverages the robust public health capabilities of the UTHealth School of Public Health**—Texas’s largest school of public health and its six campuses statewide—to work in partnership with the Texas Department of State Health Services (DSHS), the Texas Division of Emergency Management (TDEM), other academic health science centers, federal agencies, and local public health authorities to better prepare the state for current and future public health threats, keep Texans healthy, and maintain a strong Texas economy.

KEY ACHIEVEMENT:
Expansive Public Health Education

Training more than 1,000 Texans through a newly developed **online certificate in pandemic preparedness and response**. Co-hosted with DSHS the state’s first-ever **Texas Public Health Summit: Fostering Trust Through Effective Communication** and launched a grand rounds webinar series to educate the public on emerging and reemerging infections of interest.

Wastewater Monitoring Process



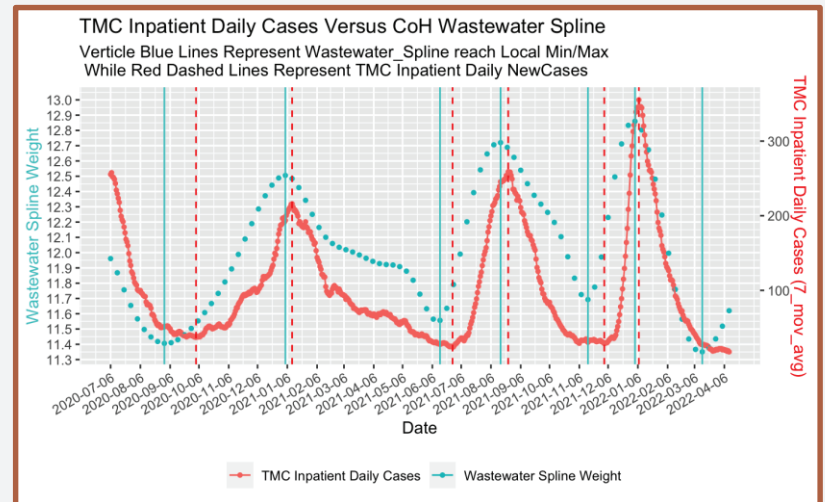
KEY ACHIEVEMENT:
Robust Wastewater Monitoring

TEPHI is establishing the **Texas Wastewater Environmental Biomonitoring (TexWEB)** network—a first-of-its-kind early detection system to monitor wastewater and air filters across Texas for viruses of epidemic potential beyond COVID-19.

TexWEB will monitor for Influenza A&B, RSV, Enterovirus, Norovirus, SARS, Coronavirus variants, HIV, West-Nile, Dengue, Chikungunya, Zika, and Monkeypox at wastewater facilities across the state.

New technical developments permit detection of airborne viral threats, and a plan for implementation of air monitoring at strategic locations (e.g., international airports) is currently being planned.

Wastewater is the Canary in the Hospital Beds: Sounding the Alarm Early for a More Impactful Response





KEY ACHIEVEMENT: Leading Research

Continued a partnership with DSHS to administer and expand **Texas CARES**, one of the largest longitudinal COVID-19 seroprevalence surveys in the world.

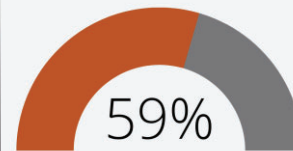
As of July 20, 2022, 59% of **Texas CARES** participants have antibodies to previous COVID-19 infection (left), while 99% of participants have antibodies to either a COVID-19 infection or vaccination (right).

Antibody Seroprevalence: **N-test**

Antibodies made in response to a COVID-19 infection

TOTAL ENROLLED: 89,761

August 2020 - July 2022



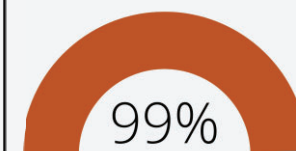
59% of Texas CARES participants have antibodies to the N-protein, derived from a prior COVID-19 infection. Unvaccinated individuals with a previous infection have lower levels of antibodies as compared to fully vaccinated individuals

Antibody Seroprevalence: **S-test**

Antibodies from a past COVID-19 infection and/or vaccination

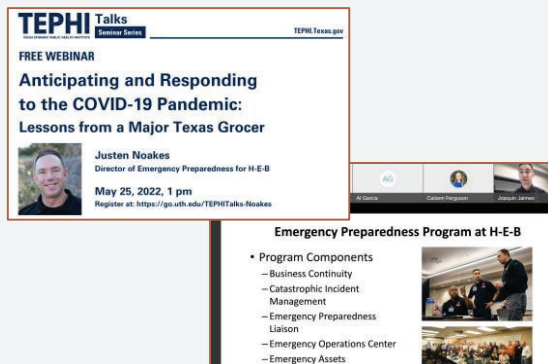
TOTAL ENROLLED: 85,829*

April 2021 - July 2022



99% of Texas CARES participants have antibodies to the S-protein from either a prior COVID-19 infection or a vaccine, indicating that they have some measure of protection against COVID-19.

*The S-test was added on April 15, 2021, which accounts for the difference in total test count.



KEY ACHIEVEMENT: Economic Preparedness in Action

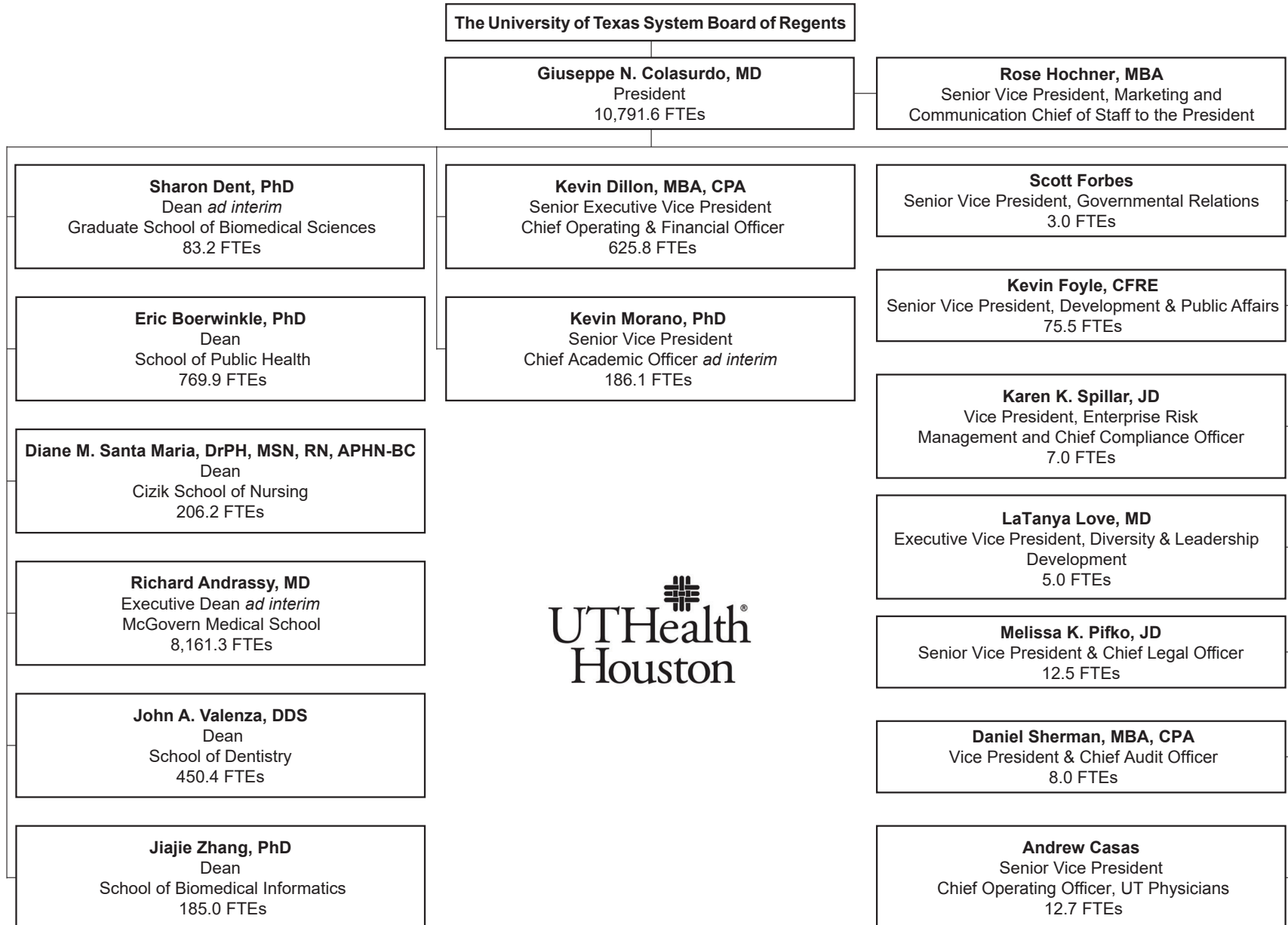
TEPHI is providing the business community with actionable and accurate information about epidemic preparedness and response through the TEPHI Talks webinar series and other education initiatives, including an interactive webinar with U.S. Customs and Border Protection on regulatory requirements for international shipping of potentially infectious materials.



For more information, visit <https://TEPHI.Texas.gov>.

UTHealth Houston respectfully requests \$40 million in general revenue (\$20 million /year) for the 2024-2025 biennium in a separate bill pattern, rather than as a line item in the UTHealth Houston bill pattern. This is consistent with legislative intent establishing TEPHI as a new higher education agency.

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 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.

Senior Vice President and Chief Academic Officer ad interim – Kevin Morano, Ph.D., manages the collaboration among researchers at the university’s schools of medicine, nursing, public health, biomedical informatics, biomedical sciences, and dentistry, as well as providing strategic leadership for the university’s research efforts.

Deans

Medical School – Richard Andrassy, 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 – Eric Boerwinkle, Ph.D., 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 ad interim – Sharon Dent, Ph.D., directs the school’s academic, research, and outreach activities.

School of Nursing – Diane M. Santa Maria, Ph.D., MSN, RN, APHN-BC, directs the school’s academic, research, clinical, and outreach activities.

Vice Presidents

Diversity and Leadership Development – LaTanya Love, M.D. develops strategic initiatives, accountability systems and partnerships that promote a diverse and inclusive climate. She also leads initiatives to improve student well-being, leadership development and overall success.

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.

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 – Melissa Pifko, J.D. serves as the 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.

Enterprise Risk Management and Chief Compliance Officer – Karen K. Spillar, JD leads the approach to identify, mitigate, and manage risks that have the potential to interfere with the institution’s operations and objectives. As chief compliance officer ad interim she is responsible for promoting compliance with all applicable legal and regulatory requirements.

Chief Operating Officer, UT Physicians – Andrew Casas provides financial and operational oversight of UT Physicians, the clinical component of the institution’s physician practice plan.

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	83,817,516		20,897,362						104,714,878		
1.1.2. Dental Education	41,768,224		9,784,784						51,553,008		
1.1.3. Biomedical Sciences Training	9,877,342		971,707						10,849,049		
1.1.4. Biomedical Informatics	5,415,242		715,367						6,130,609		
1.1.5. Dental Hygiene Education	1,355,444								1,355,444		
1.1.6. Nursing Education	33,585,652		5,769,872						39,355,524		
1.1.7. Graduate Training In Public Health	46,582,436		5,966,499						52,548,935		
1.1.8. Graduate Medical Education	13,133,730								13,133,730		
1.2.1. Staff Group Insurance Premiums			5,859,642	6,261,446					5,859,642	6,261,446	
1.2.2. Workers' Compensation Insurance	720,760	720,760							720,760	720,760	
1.2.3. Unemployment Insurance	70,271	70,270							70,271	70,270	
1.3.1. Texas Public Education Grants			3,982,481	3,992,329					3,982,481	3,992,329	
1.3.3. Dental Loans			89,999	90,777					89,999	90,777	
Total, Goal	236,326,617	791,030	54,037,713	10,344,552					290,364,330	11,135,582	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	8,734,138								8,734,138		
2.1.2. Performance Based Research Ops	25,476,160								25,476,160		
Total, Goal	34,210,298								34,210,298		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	44,376,060								44,376,060		
3.2.1. Ccap Revenue Bonds	37,498,350	48,683,048							37,498,350	48,683,048	
Total, Goal	81,874,410	48,683,048							81,874,410	48,683,048	
Goal: 4. Provide Health Care Support											
4.1.1. Dental Clinic Operations	1,211,408	1,211,408							1,211,408	1,211,408	
Total, Goal	1,211,408	1,211,408							1,211,408	1,211,408	

Budget Overview - Biennial Amounts
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744 The University of Texas Health Science Center at Houston
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 5. Provide Non-formula Support											
5.1.1. Improving Public Health In Tx Comm	5,745,600	5,745,600							5,745,600	5,745,600	
5.1.2. Biomedical Informatics Expansion	2,772,480	2,772,480							2,772,480	2,772,480	
5.1.3. Tephi					23,632,165	4,091,959			23,632,165	4,091,959	40,000,000
Rdr: 701-1 Tephi						12,275,876				12,275,876	
5.2.1. Regional Academic Hlth Ctr-Pubhlth	888,926	888,926							888,926	888,926	
5.3.5. Psychiatry & Behavioral Sci Rsch	12,000,000	12,000,000							12,000,000	12,000,000	
5.3.7. Veterans Ptsd Study	4,000,000	4,000,000							4,000,000	4,000,000	
5.4.1. Harris County Hospital District	5,725,568	5,725,568							5,725,568	5,725,568	
5.4.2. Service Delivery Valley/Border	745,954	745,954							745,954	745,954	
5.4.3. Trauma Care	866,400	866,400							866,400	866,400	
5.5.1. Institutional Enhancement	1,106,434	1,106,434							1,106,434	1,106,434	
5.6.1. Exceptional Item Request											35,000,000
Total, Goal	33,851,362	33,851,362			23,632,165	16,367,835			57,483,527	50,219,197	75,000,000
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Uthsc-Houston							4,645,360	3,445,000	4,645,360	3,445,000	
7.1.2. Tobacco - Permanent Health Fund							4,379,911	3,820,928	4,379,911	3,820,928	
Total, Goal							9,025,271	7,265,928	9,025,271	7,265,928	
Total, Agency	387,474,095	84,536,848	54,037,713	10,344,552	23,632,165	16,367,835	9,025,271	7,265,928	474,169,244	118,515,163	75,000,000
Total FTEs									2,011.5	2,011.5	127.0

2.A. Summary of Base Request by Strategy

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744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	52,268,553	52,781,321	51,933,557	0	0
2 DENTAL EDUCATION (1)	25,456,428	25,731,140	25,821,868	0	0
3 BIOMEDICAL SCIENCES TRAINING (1)	5,225,028	5,404,504	5,444,545	0	0
4 BIOMEDICAL INFORMATICS (1)	2,571,272	3,062,788	3,067,821	0	0
5 DENTAL HYGIENE EDUCATION (1)	695,893	677,722	677,722	0	0
6 NURSING EDUCATION (1)	19,268,415	19,718,344	19,637,180	0	0
7 GRADUATE TRAINING IN PUBLIC HEALTH (1)	22,141,059	26,170,601	26,378,334	0	0
8 GRADUATE MEDICAL EDUCATION (1)	6,280,311	6,566,865	6,566,865	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	2,536,641	2,790,306	3,069,336	3,130,723	3,130,723
2 WORKERS' COMPENSATION INSURANCE	379,347	360,380	360,380	360,380	360,380

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
3 UNEMPLOYMENT INSURANCE	36,984	35,136	35,135	35,135	35,135
3 Operations - Statutory Funds					
1 TEXAS PUBLIC EDUCATION GRANTS	1,910,760	1,989,307	1,993,174	1,995,167	1,997,162
3 DENTAL LOANS	48,625	44,678	45,321	45,366	45,411
TOTAL, GOAL 1	\$138,819,316	\$145,333,092	\$145,031,238	\$5,566,771	\$5,568,811
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT (1)	4,242,995	4,367,069	4,367,069	0	0
2 PERFORMANCE BASED RESEARCH OPS	12,738,080	12,738,080	12,738,080	0	0
TOTAL, GOAL 2	\$16,981,075	\$17,105,149	\$17,105,149	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 E&G SPACE SUPPORT (1)	21,979,285	22,188,030	22,188,030	0	0
2 Infrastructure Support					
1 CCAP REVENUE BONDS	18,749,350	18,749,450	18,748,900	24,469,099	24,213,949
TOTAL, GOAL 3	\$40,728,635	\$40,937,480	\$40,936,930	\$24,469,099	\$24,213,949
4 Provide Health Care Support					
1 Dental Clinic Care					
1 DENTAL CLINIC OPERATIONS	637,583	605,704	605,704	605,704	605,704
TOTAL, GOAL 4	\$637,583	\$605,704	\$605,704	\$605,704	\$605,704
5 Provide Non-formula Support					
1 Instruction/Operation					
1 IMPROVING PUBLIC HEALTH IN TX COMM	3,024,000	2,872,800	2,872,800	2,872,800	2,872,800
2 BIOMEDICAL INFORMATICS EXPANSION	1,459,200	1,386,240	1,386,240	1,386,240	1,386,240

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
3 TEPHI	0	3,079,840	20,552,325	4,091,959	0
2 REGIONAL ACADEMIC HLTH CTR-PUBHLTH					
1 REGIONAL ACADEMIC HLTH CTR-PUBHLTH	467,856	444,463	444,463	444,463	444,463
3 Research					
5 PSYCHIATRY & BEHAVIORAL SCI RSCH	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
7 VETERANS PTSD STUDY	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
4 Health Care					
1 HARRIS COUNTY HOSPITAL DISTRICT	3,013,458	2,862,784	2,862,784	2,862,784	2,862,784
2 SERVICE DELIVERY VALLEY/BORDER	392,607	372,977	372,977	372,977	372,977
3 TRAUMA CARE	456,000	433,200	433,200	433,200	433,200
5 Institutional					
1 INSTITUTIONAL ENHANCEMENT	582,334	553,217	553,217	553,217	553,217
6 Exceptional Item Request					

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1	EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
	TOTAL, GOAL 5	\$17,395,455	\$20,005,521	\$37,478,006	\$21,017,640	\$16,925,681
7	Tobacco Funds					
1	Tobacco Earnings for Research					
1	TOBACCO EARNINGS - UTHSC-HOUSTON	395,842	2,918,270	1,727,090	1,722,500	1,722,500
2	TOBACCO - PERMANENT HEALTH FUND	1,272,968	2,465,663	1,914,248	1,910,464	1,910,464
	TOTAL, GOAL 7	\$1,668,810	\$5,383,933	\$3,641,338	\$3,632,964	\$3,632,964
	TOTAL, AGENCY STRATEGY REQUEST	\$216,230,874	\$229,370,879	\$244,798,365	\$55,292,178	\$50,947,109
	TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$12,275,876	\$0
	GRAND TOTAL, AGENCY REQUEST	\$216,230,874	\$229,370,879	\$244,798,365	\$67,568,054	\$50,947,109

2.A. Summary of Base Request by Strategy

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88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	188,280,561	193,987,323	193,486,772	42,395,999	42,140,849
SUBTOTAL	\$188,280,561	\$193,987,323	\$193,486,772	\$42,395,999	\$42,140,849
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	12,226,711	12,314,167	12,385,111	0	0
770 Est. Other Educational & General	14,054,792	14,605,616	14,732,819	5,171,256	5,173,296
SUBTOTAL	\$26,281,503	\$26,919,783	\$27,117,930	\$5,171,256	\$5,173,296
Federal Funds:					
325 Coronavirus Relief Fund	0	3,079,840	20,552,325	16,367,835	0
SUBTOTAL	\$0	\$3,079,840	\$20,552,325	\$16,367,835	\$0
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,272,968	2,465,663	1,914,248	1,910,464	1,910,464
815 Perm Endow FD UTHSC HOU, estimated	395,842	2,918,270	1,727,090	1,722,500	1,722,500
SUBTOTAL	\$1,668,810	\$5,383,933	\$3,641,338	\$3,632,964	\$3,632,964
TOTAL, METHOD OF FINANCING	\$216,230,874	\$229,370,879	\$244,798,365	\$67,568,054	\$50,947,109

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

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 8:41:28AM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$188,280,561	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$187,241,384	\$187,240,833	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$42,395,999	\$42,140,849
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.47, Additional Funding for Formula Funding (2022-23 GAA)	\$0	\$6,245,939	\$6,245,939	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 87th Leg, Regular Session	\$500,000	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 8:41:28AM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
HB 2, 87th Leg, Regular Session	\$(500,000)	\$500,000	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$188,280,561	\$193,987,323	\$193,486,772	\$42,395,999	\$42,140,849
TOTAL, ALL GENERAL REVENUE	\$188,280,561	\$193,987,323	\$193,486,772	\$42,395,999	\$42,140,849

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$9,701,137	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$10,576,108	\$10,576,108	\$0	\$0
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BASE ADJUSTMENT

Revised Receipts

\$2,525,574	\$1,738,059	\$1,809,003	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

8/2/2022 8:41:28AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$12,226,711	\$12,314,167	\$12,385,111	\$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 (2020-21 GAA)	\$15,909,492	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$15,915,073	\$15,915,073	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$5,171,256	\$5,173,296
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(1,854,700)	\$(1,309,457)	\$(1,182,254)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$14,054,792	\$14,605,616	\$14,732,819	\$5,171,256	\$5,173,296

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 8:41:28AM

Agency code: 744		Agency name: The University of Texas Health Science Center at Houston				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$26,281,503	\$26,919,783	\$27,117,930	\$5,171,256	\$5,173,296
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$26,281,503	\$26,919,783	\$27,117,930	\$5,171,256	\$5,173,296
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$214,562,064	\$220,907,106	\$220,604,702	\$47,567,255	\$47,314,145

FEDERAL FUNDS

325 Coronavirus Relief Fund
RIDER APPROPRIATION

SB 8, Sec. 17, 87th Leg, Third Called Session Balance Forward

\$0	\$0	\$0	\$12,275,876	\$0
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Comments: Request for extension past the November 8, 2023 expiration date to August 31, 2025.

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 8, Sec. 17, 87th Leg, Third Called Session

\$0	\$40,000,000	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

SB 8, Sec. 17, 87th Leg, Third Called Session Balance Forward

\$0	\$(36,920,160)	\$36,920,160	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 8:41:28AM

Agency code: **744**

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

METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
SB 8, Sec. 17, 87th Leg, Third Called Session Balance Forward		\$0	\$0	\$(16,367,835)	\$4,091,959	\$0
Comments: Carryforward of amounts to be expended prior to November 8, 2023 if extension is granted.						
TOTAL,	Coronavirus Relief Fund	\$0	\$3,079,840	\$20,552,325	\$16,367,835	\$0
TOTAL, ALL	FEDERAL FUNDS	\$0	\$3,079,840	\$20,552,325	\$16,367,835	\$0

OTHER FUNDS

810 Permanent Health Fund for Higher Education, estimated

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$2,062,057 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2022-23 GAA)

\$0 \$1,881,658 \$1,881,658 \$0 \$0

Regular Appropriations from MOF Table

\$0 \$0 \$0 \$1,910,464 \$1,910,464

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 8:41:28AM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
<i>RIDER APPROPRIATION</i>					
Unexpended Balance Authority, Art. III, Rider 3 (2021-2022)	\$(612,455)	\$612,455	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Receipts-Distribution	\$(180,399)	\$(32,196)	\$28,806	\$0	\$0
Revised Receipts-Interest	\$3,765	\$3,746	\$3,784	\$0	\$0
TOTAL, Permanent Health Fund for Higher Education, estimated	\$1,272,968	\$2,465,663	\$1,914,248	\$1,910,464	\$1,910,464
<u>815</u> Permanent Endowment Fund, UTHSC Houston, estimated					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,575,957	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,637,500	\$1,637,500	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/2/2022 8:41:28AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 744		Agency name: The University of Texas Health Science Center at Houston				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table		\$0	\$0	\$0	\$1,722,500	\$1,722,500
RIDER APPROPRIATION						
Unexpended Balance Authority, Art. III, Rider 3 (2021-2022)		\$(1,246,203)	\$1,246,203	\$0	\$0	\$0
BASE ADJUSTMENT						
Revised Receipts-Distribution		\$61,543	\$30,000	\$85,000	\$0	\$0
Revised Receipts-Interest		\$4,545	\$4,567	\$4,590	\$0	\$0
TOTAL,	Permanent Endowment Fund, UTHSC Houston, estimated	\$395,842	\$2,918,270	\$1,727,090	\$1,722,500	\$1,722,500
TOTAL, ALL	OTHER FUNDS	\$1,668,810	\$5,383,933	\$3,641,338	\$3,632,964	\$3,632,964
GRAND TOTAL		\$216,230,874	\$229,370,879	\$244,798,365	\$67,568,054	\$50,947,109

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 8:41:28AM

Agency code: 744	Agency name: The University of Texas Health Science Center at Houston				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	2,001.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	1,922.1	1,922.1	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	2,011.5	2,011.5
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2022-23 GAA)	0.0	0.0	39.4	0.0	0.0
Art IX, Sec. 17.47. Additional Funding for Formula Funding (2022-2023 GAA)	0.0	50.0	50.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(111.2)	(64.3)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,889.9	1,907.8	2,011.5	2,011.5	2,011.5
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	10.0	75.0	75.0	0.0

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

8/2/2022 8:41:29AM

88th 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$120,093,963	\$109,988,930	\$124,245,158	\$15,010,958	\$13,788,400
1002 OTHER PERSONNEL COSTS	\$2,869,924	\$1,087,444	\$2,951,695	\$1,091,775	\$629,409
1005 FACULTY SALARIES	\$57,176,119	\$75,146,066	\$69,676,266	\$5,446,889	\$4,970,199
2001 PROFESSIONAL FEES AND SERVICES	\$1,961,135	\$10,096	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$14,024	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$451,851	\$81,580	\$0	\$0	\$0
2004 UTILITIES	\$4,473,562	\$2,939,542	\$10,776,203	\$0	\$0
2005 TRAVEL	\$0	\$67,434	\$450,000	\$89,595	\$0
2006 RENT - BUILDING	\$682,934	\$1,793,561	\$1,450,000	\$1,450,000	\$1,450,000
2007 RENT - MACHINE AND OTHER	\$14,124	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$18,749,350	\$18,749,450	\$18,748,900	\$24,469,099	\$24,213,949
2009 OTHER OPERATING EXPENSE	\$9,259,640	\$18,909,600	\$16,400,143	\$7,713,952	\$5,895,152
3001 CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$484,248	\$597,176	\$100,000	\$19,910	\$0
OOE Total (Excluding Riders)	\$216,230,874	\$229,370,879	\$244,798,365	\$55,292,178	\$50,947,109
OOE Total (Riders)				\$12,275,876	\$0
Grand Total	\$216,230,874	\$229,370,879	\$244,798,365	\$67,568,054	\$50,947,109

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/2/2022 8:41:29AM

744 The University of Texas Health Science Center at Houston					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	99.00%	99.00%	98.00%	98.00%	98.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	20.50%	20.00%	20.00%	20.00%	20.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	4.50%	5.00%	5.00%	5.00%	5.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	68.00%	66.00%	66.00%	66.00%	66.00%
5 Total Uncompensated Care Provided by Faculty	28,724,929.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
KEY 6 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	14.80%	15.00%	15.00%	15.00%	15.00%
KEY 7 % Dental School Students Passing NLE Part 1 or Part 2 First Try	97.60%	98.00%	98.00%	98.00%	98.00%
KEY 8 Percent of Dental School Graduates Who Are Licensed in Texas	98.00%	98.00%	98.00%	98.00%	98.00%
9 Percent Dental Grads Practicing in Texas Dental Underserved Area	4.75%	5.00%	5.00%	5.00%	5.00%
KEY 10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	94.29%	96.00%	96.00%	96.00%	96.00%
KEY 11 Percent Allied Health Graduates Licensed or Certified in Texas	91.00%	91.00%	90.00%	90.00%	90.00%
KEY 12 Percent of Public Health School Graduates Who Are Employed in Texas	76.00%	76.00%	76.00%	76.00%	76.00%

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/2/2022 8:41:29AM

744 The University of Texas Health Science Center at Houston					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY 13 Percent BSN Grads Passing National Licensing Exam First Try in Texas					
	97.28%	98.00%	98.00%	98.00%	98.00%
KEY 14 Percent of BSN Graduates Who Are Licensed in Texas					
	98.00%	98.00%	98.00%	98.00%	98.00%
KEY 15 Administrative (Instit Support) Cost As % of Total Expenditures					
	3.86%	4.00%	4.00%	4.00%	4.00%
KEY 16 % Medical School Graduates Practicing in Texas					
	61.00%	61.00%	61.00%	60.00%	60.00%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures					
	218,691,666.00	225,000,000.00	220,000,000.00	220,000,000.00	220,000,000.00
2 External Research Expends as % of State Appropriations for Research					
	115.10%	118.00%	110.00%	110.00%	110.00%
4 Provide Health Care Support					
1 Dental Clinic Care					
KEY 1 Total Uncompensated Care Provided in State-Owned Facilities					
	439,586.00	435,000.00	440,000.00	440,000.00	440,000.00
KEY 2 Total Net Patient Revenue in State-Owned Facilities					
	8,772,166.00	9,346,460.00	9,000,000.00	9,000,000.00	9,000,000.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care					
	5.50%	5.00%	5.00%	5.00%	5.00%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2022
TIME : 8:41:29AM

Agency code: 744		Agency name: The University of Texas Health Science Center at Houston							
Priority	Item	2024			2025			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	School of Behavioral Sciences	\$10,500,000	\$10,500,000	25.0	\$10,500,000	\$10,500,000	25.0	\$21,000,000	\$21,000,000
2	TEPHI	\$20,000,000	\$20,000,000	75.0	\$20,000,000	\$20,000,000	75.0	\$40,000,000	\$40,000,000
3	Texas All Payors Claims Database	\$7,000,000	\$7,000,000	27.0	\$7,000,000	\$7,000,000	27.0	\$14,000,000	\$14,000,000
Total, Exceptional Items Request		\$37,500,000	\$37,500,000	127.0	\$37,500,000	\$37,500,000	127.0	\$75,000,000	\$75,000,000
Method of Financing									
General Revenue		\$37,500,000	\$37,500,000		\$37,500,000	\$37,500,000		\$75,000,000	\$75,000,000
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		\$37,500,000	\$37,500,000		\$37,500,000	\$37,500,000		\$75,000,000	\$75,000,000
Full Time Equivalent Positions				127.0				127.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022
TIME : 8:41:30AM

Agency code:	744	Agency name:	The University of Texas Health Science Center at Houston			
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 Instructional Programs						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
4 BIOMEDICAL INFORMATICS	0	0	0	0	0	0
5 DENTAL HYGIENE EDUCATION	0	0	0	0	0	0
6 NURSING EDUCATION	0	0	0	0	0	0
7 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
8 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	3,130,723	3,130,723	0	0	3,130,723	3,130,723
2 WORKERS' COMPENSATION INSURANCE	360,380	360,380	0	0	360,380	360,380
3 UNEMPLOYMENT INSURANCE	35,135	35,135	0	0	35,135	35,135
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	1,995,167	1,997,162	0	0	1,995,167	1,997,162
3 DENTAL LOANS	45,366	45,411	0	0	45,366	45,411
TOTAL, GOAL 1	\$5,566,771	\$5,568,811	\$0	\$0	\$5,566,771	\$5,568,811
2 Provide Research Support						
1 Research Activities						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
2 PERFORMANCE BASED RESEARCH OPS	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022
TIME : 8:41:30AM

Agency code:	744	Agency name:	The University of Texas Health Science Center at Houston			
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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 CCAP REVENUE BONDS	24,469,099	24,213,949	0	0	24,469,099	24,213,949
TOTAL, GOAL 3	\$24,469,099	\$24,213,949	\$0	\$0	\$24,469,099	\$24,213,949
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS	605,704	605,704	0	0	605,704	605,704
TOTAL, GOAL 4	\$605,704	\$605,704	\$0	\$0	\$605,704	\$605,704

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022
TIME : 8:41:30AM

Agency code: 744	Agency name: The University of Texas Health Science Center at Houston					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
5 Provide Non-formula Support						
1 Instruction/Operation						
1 IMPROVING PUBLIC HEALTH IN TX COMM	\$2,872,800	\$2,872,800	\$0	\$0	\$2,872,800	\$2,872,800
2 BIOMEDICAL INFORMATICS EXPANSION	1,386,240	1,386,240	0	0	1,386,240	1,386,240
3 TEPHI	4,091,959	0	20,000,000	20,000,000	24,091,959	20,000,000
2 REGIONAL ACADEMIC HLTH CTR-PUBHLTH						
1 REGIONAL ACADEMIC HLTH CTR-PUBHLTH	444,463	444,463	0	0	444,463	444,463
3 Research						
5 PSYCHIATRY & BEHAVIORAL SCI RSCH	6,000,000	6,000,000	0	0	6,000,000	6,000,000
7 VETERANS PTSD STUDY	2,000,000	2,000,000	0	0	2,000,000	2,000,000
4 Health Care						
1 HARRIS COUNTY HOSPITAL DISTRICT	2,862,784	2,862,784	0	0	2,862,784	2,862,784
2 SERVICE DELIVERY VALLEY/BORDER	372,977	372,977	0	0	372,977	372,977
3 TRAUMA CARE	433,200	433,200	0	0	433,200	433,200
5 Institutional						
1 INSTITUTIONAL ENHANCEMENT	553,217	553,217	0	0	553,217	553,217
6 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	17,500,000	17,500,000	17,500,000	17,500,000
TOTAL, GOAL 5	\$21,017,640	\$16,925,681	\$37,500,000	\$37,500,000	\$58,517,640	\$54,425,681

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022
TIME : 8:41:30AM

Agency code: 744	Agency name: The University of Texas Health Science Center at Houston					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UTHSC-HOUSTON	\$1,722,500	\$1,722,500	\$0	\$0	\$1,722,500	\$1,722,500
2 TOBACCO - PERMANENT HEALTH FUND	1,910,464	1,910,464	0	0	1,910,464	1,910,464
TOTAL, GOAL 7	\$3,632,964	\$3,632,964	\$0	\$0	\$3,632,964	\$3,632,964
TOTAL, AGENCY STRATEGY REQUEST	\$55,292,178	\$50,947,109	\$37,500,000	\$37,500,000	\$92,792,178	\$88,447,109
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$12,275,876	\$0	\$0	\$0	\$12,275,876	\$0
GRAND TOTAL, AGENCY REQUEST	\$67,568,054	\$50,947,109	\$37,500,000	\$37,500,000	\$105,068,054	\$88,447,109

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022
TIME : 8:41:30AM

Agency code: 744		Agency name: The University of Texas Health Science Center at Houston					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$42,395,999	\$42,140,849	\$37,500,000	\$37,500,000	\$79,895,999	\$79,640,849
		\$42,395,999	\$42,140,849	\$37,500,000	\$37,500,000	\$79,895,999	\$79,640,849
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	5,171,256	5,173,296	0	0	5,171,256	5,173,296
		\$5,171,256	\$5,173,296	\$0	\$0	\$5,171,256	\$5,173,296
Federal Funds:							
325	Coronavirus Relief Fund	16,367,835	0	0	0	16,367,835	0
		\$16,367,835	\$0	\$0	\$0	\$16,367,835	\$0
Other Funds:							
810	Perm Health Fund Higher Ed, est	1,910,464	1,910,464	0	0	1,910,464	1,910,464
815	Perm Endow FD UTHSC HOU, estimated	1,722,500	1,722,500	0	0	1,722,500	1,722,500
		\$3,632,964	\$3,632,964	\$0	\$0	\$3,632,964	\$3,632,964
TOTAL, METHOD OF FINANCING		\$67,568,054	\$50,947,109	\$37,500,000	\$37,500,000	\$105,068,054	\$88,447,109
FULL TIME EQUIVALENT POSITIONS							
		2,011.5	2,011.5	127.0	127.0	2,138.5	2,138.5

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/2/2022
Time: 8:41:30AM

Agency code: 744

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Provide Instructional and Operations Support						
1	Instructional Programs						
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						
		20.00%	20.00%			20.00%	20.00%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
		5.00%	5.00%			5.00%	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						
		30,000,000.00	30,000,000.00			30,000,000.00	30,000,000.00
KEY	6 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry						
		15.00%	15.00%			15.00%	15.00%
KEY	7 % Dental School Students Passing NLE Part 1 or Part 2 First Try						
		98.00%	98.00%			98.00%	98.00%
KEY	8 Percent of Dental School Graduates Who Are Licensed in Texas						
		98.00%	98.00%			98.00%	98.00%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/2/2022
Time: 8:41:30AM

Agency code: 744

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
	9 Percent Dental Grads Practicing in Texas Dental Underserved Area						
		5.00%	5.00%			5.00%	5.00%
KEY	10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try						
		96.00%	96.00%			96.00%	96.00%
KEY	11 Percent Allied Health Graduates Licensed or Certified in Texas						
		90.00%	90.00%			90.00%	90.00%
KEY	12 Percent of Public Health School Graduates Who Are Employed in Texas						
		76.00%	76.00%			76.00%	76.00%
KEY	13 Percent BSN Grads Passing National Licensing Exam First Try in Texas						
		98.00%	98.00%			98.00%	98.00%
KEY	14 Percent of BSN Graduates Who Are Licensed in Texas						
		98.00%	98.00%			98.00%	98.00%
KEY	15 Administrative (Instit Support) Cost As % of Total Expenditures						
		4.00%	4.00%			4.00%	4.00%
KEY	16 % Medical School Graduates Practicing in Texas						
		60.00%	60.00%			60.00%	60.00%
2	Provide Research Support						
1	Research Activities						

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/2/2022
Time: 8:41:30AM

Agency code: 744

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY	1 Total External Research Expenditures						
		220,000,000.00	220,000,000.00			220,000,000.00	220,000,000.00
	2 External Research Expends as % of State Appropriations for Research						
		110.00%	110.00%			110.00%	110.00%
4	Provide Health Care Support						
1	Dental Clinic Care						
KEY	1 Total Uncompensated Care Provided in State-Owned Facilities						
		440,000.00	440,000.00			440,000.00	440,000.00
KEY	2 Total Net Patient Revenue in State-Owned Facilities						
		9,000,000.00	9,000,000.00			9,000,000.00	9,000,000.00
	3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care						
		5.00%	5.00%			5.00%	5.00%

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 1 Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	21.25 %	22.00 %	22.00 %	22.00 %	22.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	23.25 %	23.00 %	23.00 %	23.00 %	23.00 %
3	Total Number of Postdoctoral Research Trainees (All Schools)	232.00	235.00	240.00	240.00	240.00
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	4,025.00	4,025.00	4,025.00	4,025.00	4,025.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	29.50 %	30.00 %	30.00 %	30.00 %	30.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	26.76 %	28.00 %	28.00 %	28.00 %	28.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	37.40 %	38.00 %	38.00 %	38.00 %	38.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	138,174.00	140,000.00	140,000.00	145,000.00	145,000.00
KEY 5	Percent of Medical School Graduates with Student Loan Debt	76.00 %	76.00 %	75.00 %	75.00 %	75.00 %

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 1 Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
KEY 6	Average Financial Aid Award per Full-Time Student	24,614.00	25,000.00	25,000.00	25,000.00	25,000.00
KEY 7	Percent of Full-Time Students Receiving Financial Aid	68.15 %	69.00 %	70.00 %	70.00 %	70.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$40,103,481	\$32,949,841	\$38,534,778	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$2,106	\$0	\$0	\$0
1005	FACULTY SALARIES	\$10,536,027	\$13,874,992	\$12,131,110	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$11,527	\$7,240	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,889	\$13,646	\$0	\$0	\$0
2004	UTILITIES	\$7,746	\$13,103	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,372,447	\$5,534,770	\$1,267,669	\$0	\$0
5000	CAPITAL EXPENDITURES	\$227,436	\$385,623	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$52,268,553	\$52,781,321	\$51,933,557	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$41,887,850	\$42,158,758	\$41,658,758	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,887,850	\$42,158,758	\$41,658,758	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 1 Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
704	Est Bd Authorized Tuition Inc	\$6,327,776	\$6,503,307	\$6,222,230	\$0	\$0
770	Est. Other Educational & General	\$4,052,927	\$4,119,256	\$4,052,569	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,380,703	\$10,622,563	\$10,274,799	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$52,268,553	\$52,781,321	\$51,933,557	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		596.0	600.0	606.7	606.7	606.7

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 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 1 Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$104,714,878	\$0	\$(104,714,878)	\$(104,714,878)	Formula funded strategies are not requested in FY 2024-25 because amounts are not determined by the institution.
			\$(104,714,878)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 2 Dental Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,657,626	\$7,785,893	\$11,469,016	\$0	\$0
1005	FACULTY SALARIES	\$14,602,782	\$17,338,503	\$14,199,225	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$20,525	\$0	\$0	\$0
2004	UTILITIES	\$0	\$66,668	\$0	\$0	\$0
2006	RENT - BUILDING	\$90,340	\$293,561	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14,124	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$77,923	\$225,990	\$153,627	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$13,633	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$25,456,428	\$25,731,140	\$25,821,868	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$20,686,208	\$20,884,112	\$20,884,112	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,686,208	\$20,884,112	\$20,884,112	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 2 Dental Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,494,261	\$2,469,566	\$2,513,636	\$0	\$0
770	Est. Other Educational & General	\$2,275,959	\$2,377,462	\$2,424,120	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,770,220	\$4,847,028	\$4,937,756	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,456,428	\$25,731,140	\$25,821,868	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		239.7	241.2	268.0	268.0	268.0

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 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 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 2 Dental Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$51,553,008	\$0	\$(51,553,008)	\$(51,553,008)	Formula funded strategies are not requested in FY 2024-25 because amounts are not determined by the institution.	
			\$(51,553,008)	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 3 Graduate Training in Biomedical Sciences

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,225,028	\$5,404,504	\$5,444,545	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,225,028	\$5,404,504	\$5,444,545	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,762,029	\$4,938,671	\$4,938,671	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,762,029	\$4,938,671	\$4,938,671	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$462,999	\$465,833	\$505,874	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$462,999	\$465,833	\$505,874	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,225,028	\$5,404,504	\$5,444,545	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		77.2	79.0	80.5	80.5	80.5

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL:	1	Provide Instructional and Operations Support				
OBJECTIVE:	1	Instructional Programs			Service Categories:	
STRATEGY:	3	Graduate Training in Biomedical Sciences			Service: 19	Income: A.2 Age: B.3
						(1)
CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
					(1)	(1)

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,849,049	\$0	\$(10,849,049)	\$(10,849,049)	Formula funded strategies are not requested in FY 2024-25 because amounts are not determined by the institution.
			<u>\$(10,849,049)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL:	1	Provide Instructional and Operations Support				
OBJECTIVE:	1	Instructional Programs			Service Categories:	
STRATEGY:	4	EDUCATION Biomedical Informatics Education			Service: 19	Income: A.2 Age: B.3
CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,390,945	\$2,007,947	\$1,659,556	\$0	\$0
1005	FACULTY SALARIES	\$1,180,327	\$1,054,841	\$1,408,265	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,571,272	\$3,062,788	\$3,067,821	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,219,336	\$2,707,621	\$2,707,621	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,219,336	\$2,707,621	\$2,707,621	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$351,936	\$355,167	\$360,200	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$351,936	\$355,167	\$360,200	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,571,272	\$3,062,788	\$3,067,821	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		36.7	38.9	42.6	42.6	42.6

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL:	1	Provide Instructional and Operations Support				
OBJECTIVE:	1	Instructional Programs			Service Categories:	
STRATEGY:	4	EDUCATION Biomedical Informatics Education			Service: 19	Income: A.2 Age: B.3
						(1)
CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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 informatics 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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,130,609	\$0	\$(6,130,609)	\$(6,130,609)	Formula funded strategies are not requested in FY 2024-25 because amounts are not determined by the institution.
			<u>\$(6,130,609)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 5 Dental Hygiene Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Dental School Graduates	27.45 %	28.00 %	28.00 %	28.00 %	28.00 %
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total Dental School Admissions	24.84 %	25.00 %	25.00 %	25.00 %	25.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	111.00	110.00	110.00	110.00	110.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$395,645	\$444,311	\$303,735	\$0	\$0
1005	FACULTY SALARIES	\$300,248	\$233,411	\$373,987	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$695,893	\$677,722	\$677,722	\$0	\$0
Method of Financing:						
	1 General Revenue Fund	\$695,893	\$677,722	\$677,722	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$695,893	\$677,722	\$677,722	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 5 Dental Hygiene Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$695,893	\$677,722	\$677,722	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		10.0	10.5	10.5	10.5	10.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted dental hygiene 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 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 5 Dental Hygiene Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$1,355,444	\$0	\$(1,355,444)	\$(1,355,444)	Formula funded strategies are not requested in FY 2024-25 because amounts are not determined by the institution.	
			<u>\$(1,355,444)</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 6 Nursing Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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	\$9,499,837	\$4,499,937	\$5,708,045	\$0	\$0
1005	FACULTY SALARIES	\$9,768,578	\$15,218,407	\$13,929,135	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,268,415	\$19,718,344	\$19,637,180	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$17,457,170	\$16,792,826	\$16,792,826	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,457,170	\$16,792,826	\$16,792,826	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$973,018	\$945,084	\$936,182	\$0	\$0
770	Est. Other Educational & General	\$838,227	\$1,980,434	\$1,908,172	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,811,245	\$2,925,518	\$2,844,354	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 6 Nursing Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,268,415	\$19,718,344	\$19,637,180	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		190.2	192.7	196.0	196.0	196.0

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 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 6 Nursing Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$39,355,524	\$0	\$(39,355,524)	\$(39,355,524)	Formula funded strategies are not requested in FY 2024-25 because amounts are not determined by the institution.
			<u>\$(39,355,524)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 7 Graduate Training in Public Health

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,934,143	\$14,978,770	\$15,376,613	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,462,526	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$6,301,979	\$11,033,313	\$11,001,721	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$46,236	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$166,107	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$19,194	\$9,230	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$210,874	\$149,288	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,141,059	\$26,170,601	\$26,378,334	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$19,160,462	\$23,291,218	\$23,291,218	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,160,462	\$23,291,218	\$23,291,218	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,079,720	\$2,041,043	\$2,352,863	\$0	\$0
770	Est. Other Educational & General	\$900,877	\$838,340	\$734,253	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,980,597	\$2,879,383	\$3,087,116	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 7 Graduate Training in Public Health

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,141,059	\$26,170,601	\$26,378,334	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		250.2	265.2	284.0	284.0	284.0

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 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 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 7 Graduate Training in Public Health

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$52,548,935	\$0	\$(52,548,935)	\$(52,548,935)	Formula funded strategies are not requested in FY 2024-25 because amounts are not determined by the institution.	
			<u>\$(52,548,935)</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 8 Graduate Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	1,100.00	1,120.00	1,150.00	1,175.00	1,175.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	26.10 %	28.00 %	28.00 %	28.00 %	28.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,725,418	\$5,144,100	\$5,016,215	\$0	\$0
1005	FACULTY SALARIES	\$1,554,893	\$1,342,203	\$1,550,650	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$80,562	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,280,311	\$6,566,865	\$6,566,865	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,280,311	\$6,566,865	\$6,566,865	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,280,311	\$6,566,865	\$6,566,865	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 8 Graduate Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,280,311	\$6,566,865	\$6,566,865	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		82.0	84.5	87.5	87.5	87.5

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 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 8 Graduate Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$13,133,730	\$0	\$(13,133,730)	\$(13,133,730)	Formula funded strategies are not requested in FY 2024-25 because amounts are not determined by the institution.	
			<u>\$(13,133,730)</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 1 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,536,641	\$2,790,306	\$3,069,336	\$3,130,723	\$3,130,723
TOTAL, OBJECT OF EXPENSE		\$2,536,641	\$2,790,306	\$3,069,336	\$3,130,723	\$3,130,723
Method of Financing:						
770	Est. Other Educational & General	\$2,536,641	\$2,790,306	\$3,069,336	\$3,130,723	\$3,130,723
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,536,641	\$2,790,306	\$3,069,336	\$3,130,723	\$3,130,723
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,130,723	\$3,130,723
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,536,641	\$2,790,306	\$3,069,336	\$3,130,723	\$3,130,723

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,859,642	\$6,261,446	\$401,804	\$401,804	Increase due to higher projected group insurance.
			\$401,804	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 2 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$379,347	\$360,380	\$360,380	\$360,380	\$360,380
TOTAL, OBJECT OF EXPENSE		\$379,347	\$360,380	\$360,380	\$360,380	\$360,380
Method of Financing:						
1	General Revenue Fund	\$379,347	\$360,380	\$360,380	\$360,380	\$360,380
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$379,347	\$360,380	\$360,380	\$360,380	\$360,380
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$360,380	\$360,380
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$379,347	\$360,380	\$360,380	\$360,380	\$360,380

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 2 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$720,760	\$720,760	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 3 Unemployment Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$36,984	\$35,136	\$35,135	\$35,135	\$35,135
TOTAL, OBJECT OF EXPENSE		\$36,984	\$35,136	\$35,135	\$35,135	\$35,135
Method of Financing:						
1	General Revenue Fund	\$36,984	\$35,136	\$35,135	\$35,135	\$35,135
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$36,984	\$35,136	\$35,135	\$35,135	\$35,135
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,135	\$35,135
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,984	\$35,136	\$35,135	\$35,135	\$35,135

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 3 Unemployment Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$70,271	\$70,270	\$(1)	\$(1)	Decrease to comply with general revenue limits.
			\$(1)	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 3 Operations - Statutory Funds
STRATEGY: 1 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,910,760	\$1,989,307	\$1,993,174	\$1,995,167	\$1,997,162
TOTAL, OBJECT OF EXPENSE		\$1,910,760	\$1,989,307	\$1,993,174	\$1,995,167	\$1,997,162
Method of Financing:						
770	Est. Other Educational & General	\$1,910,760	\$1,989,307	\$1,993,174	\$1,995,167	\$1,997,162
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,910,760	\$1,989,307	\$1,993,174	\$1,995,167	\$1,997,162
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,995,167	\$1,997,162
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,910,760	\$1,989,307	\$1,993,174	\$1,995,167	\$1,997,162

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:

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,982,481	\$3,992,329	\$9,848	\$9,848	Increase due to additional TPEG distributions projected.
			\$9,848	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 3 Operations - Statutory Funds
STRATEGY: 3 Dental Loans

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$48,625	\$44,678	\$45,321	\$45,366	\$45,411
TOTAL, OBJECT OF EXPENSE		\$48,625	\$44,678	\$45,321	\$45,366	\$45,411
Method of Financing:						
770	Est. Other Educational & General	\$48,625	\$44,678	\$45,321	\$45,366	\$45,411
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$48,625	\$44,678	\$45,321	\$45,366	\$45,411
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$45,366	\$45,411
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$48,625	\$44,678	\$45,321	\$45,366	\$45,411

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.910 of the Texas Education Code requires that 2% of the resident dental school tuition be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 3 Operations - Statutory Funds
STRATEGY: 3 Dental Loans

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$89,999	\$90,777	\$778	\$778	Increase due to slightly higher dental headcount enrollment subject to 2% dental loan set aside.
			<u>\$778</u>	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,141,556	\$4,242,167	\$4,037,410	\$0	\$0
1005	FACULTY SALARIES	\$62,213	\$102,901	\$329,659	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,895	\$7,884	\$0	\$0	\$0
2004	UTILITIES	\$4,719	\$3,108	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$32,612	\$11,009	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,242,995	\$4,367,069	\$4,367,069	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,242,995	\$4,367,069	\$4,367,069	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,242,995	\$4,367,069	\$4,367,069	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,242,995	\$4,367,069	\$4,367,069	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		60.0	62.6	65.0	65.0	65.0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL:	2	Provide Research Support				
OBJECTIVE:	1	Research Activities			Service Categories:	
STRATEGY:	1	Research Enhancement			Service: 21	Income: A.2 Age: B.3
						(1) (1)
CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,734,138	\$0	\$(8,734,138)	\$(8,734,138)	Formula funded strategies are not requested in FY 2024-25 because amounts are not determined by the institution.
			<u>\$(8,734,138)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL:	2	Provide Research Support	
OBJECTIVE:	1	Research Activities	Service Categories:
STRATEGY:	2	Performance Based Research Operations	Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,095,232	\$5,222,613	\$5,349,994	\$0	\$0
1005	FACULTY SALARIES	\$7,005,944	\$7,388,086	\$7,388,086	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$636,904	\$127,381	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,738,080	\$12,738,080	\$12,738,080	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$12,738,080	\$12,738,080	\$12,738,080	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,738,080	\$12,738,080	\$12,738,080	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,738,080	\$12,738,080	\$12,738,080	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		45.2	45.5	55.0	55.0	55.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the performance based research operations formula is to enhance research operations, expand research capacity, and pursue excellence in the institution's research mission.

744 The University of Texas Health Science Center at Houston

GOAL: 2 Provide Research Support
OBJECTIVE: 1 Research Activities
STRATEGY: 2 Performance Based Research Operations

Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$25,476,160	\$0	\$(25,476,160)	\$(25,476,160)	Formula funded strategies are not requested in FY 2024-25 because amounts are not determined by the institution.
			<u>\$(25,476,160)</u>	Total of Explanation of Biennial Change

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

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,091,692	\$15,158,719	\$11,411,827	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,902,316	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$14,024	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$409,110	\$0	\$0	\$0	\$0
2004	UTILITIES	\$4,401,914	\$2,743,839	\$10,776,203	\$0	\$0
2006	RENT - BUILDING	\$30,645	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,129,584	\$4,285,472	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$21,979,285	\$22,188,030	\$22,188,030	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$20,951,508	\$22,188,030	\$22,188,030	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,951,508	\$22,188,030	\$22,188,030	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$1,027,777	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,027,777	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,979,285	\$22,188,030	\$22,188,030	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		117.2	106.5	130.5	130.5	130.5

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 2024-25 because amounts are not determined by institutions.

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

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$44,376,060	\$0	\$(44,376,060)	\$(44,376,060)	Formula funded strategies are not requested in FY 2024-25 because amounts are not determined by the institution.	
			\$(44,376,060)	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 2 Infrastructure Support
STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$18,749,350	\$18,749,450	\$18,748,900	\$24,469,099	\$24,213,949
TOTAL, OBJECT OF EXPENSE		\$18,749,350	\$18,749,450	\$18,748,900	\$24,469,099	\$24,213,949
Method of Financing:						
1	General Revenue Fund	\$18,749,350	\$18,749,450	\$18,748,900	\$24,469,099	\$24,213,949
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,749,350	\$18,749,450	\$18,748,900	\$24,469,099	\$24,213,949
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,469,099	\$24,213,949
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,749,350	\$18,749,450	\$18,748,900	\$24,469,099	\$24,213,949

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Debt service for outstanding CCAPs has been requested based on actual, known CCAP debt service requirements for FY 2024 and 2025. 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:

744 The University of Texas Health Science Center at Houston

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 2 Infrastructure Support
STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$37,498,350	\$48,683,048	\$11,184,698	\$11,184,698	Increase is due to actual, known projected debt service requirements for FY 2024 and FY 2025.
			\$11,184,698	Total of Explanation of Biennial Change

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

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Efficiency Measures:						
1	Net Revenue As a Percent of Gross Revenues	85.00 %	87.00 %	85.00 %	85.00 %	85.00 %
2	Net Revenue Per Equivalent Patient Day	35,525.00	36,500.00	36,500.00	36,500.00	36,500.00
3	Operating Expenses Per Equivalent Patient Day	41,074.00	42,225.00	42,500.00	42,500.00	42,500.00
4	Personnel Expenses As a Percent of Operating Expenses	55.36 %	56.50 %	55.00 %	55.00 %	55.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$637,583	\$564,419	\$605,704	\$605,704	\$605,704
1005	FACULTY SALARIES	\$0	\$41,285	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$637,583	\$605,704	\$605,704	\$605,704	\$605,704
Method of Financing:						
1	General Revenue Fund	\$637,583	\$605,704	\$605,704	\$605,704	\$605,704
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$637,583	\$605,704	\$605,704	\$605,704	\$605,704

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

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$605,704	\$605,704
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$637,583	\$605,704	\$605,704	\$605,704	\$605,704
FULL TIME EQUIVALENT POSITIONS:		8.5	8.0	8.0	8.0	8.0

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,211,408	\$1,211,408	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

STRATEGY: 1 Improving Public Health in Texas Communities

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,442,013	\$1,132,412	\$1,250,540	\$1,250,540	\$1,250,540
1005	FACULTY SALARIES	\$1,581,987	\$1,740,388	\$1,622,260	\$1,622,260	\$1,622,260
TOTAL, OBJECT OF EXPENSE		\$3,024,000	\$2,872,800	\$2,872,800	\$2,872,800	\$2,872,800
Method of Financing:						
1	General Revenue Fund	\$3,024,000	\$2,872,800	\$2,872,800	\$2,872,800	\$2,872,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,024,000	\$2,872,800	\$2,872,800	\$2,872,800	\$2,872,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,872,800	\$2,872,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,024,000	\$2,872,800	\$2,872,800	\$2,872,800	\$2,872,800
FULL TIME EQUIVALENT POSITIONS:		30.5	28.6	28.6	28.6	28.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

Service Categories:

STRATEGY: 1 Improving Public Health in Texas Communities

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Health care costs account for nearly half of the State's budget and are increasing at a faster pace than population and inflation. These costs are largely driven by the prevalence of chronic disease along with anxiety and depression, conditions that clinical care is ill equipped to address on their own. In fact, environmental, social, economic, and behavioral factors determine an estimated 80 percent of health outcomes. Addressing chronic disease and supporting public health requires a robust and well-trained workforce and infrastructure that can bridge the gap between public health and medicine and work with and in communities to promote population health. The size and diversity of Texas underscores the need for coordinated statewide response. The UTHealth School of Public Health (UTSPH), with campuses in Austin, Brownsville, Dallas, Houston, El Paso, and San Antonio, plays a crucial role in protecting and improving the health of Texans by training the population health workforce of the future, conducting cutting-edge translational research to discover new ways to keep people healthy and treat disease, developing and disseminating innovative, cost-effective disease prevention programs, and using data to improve the quality and value of health care.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,745,600	\$5,745,600	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

Service Categories:

STRATEGY: 2 Biomedical Informatics Research and Education Expansion

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,072,844	\$783,385	\$749,895	\$749,895	\$749,895
1005	FACULTY SALARIES	\$386,356	\$602,855	\$636,345	\$636,345	\$636,345
TOTAL, OBJECT OF EXPENSE		\$1,459,200	\$1,386,240	\$1,386,240	\$1,386,240	\$1,386,240
Method of Financing:						
1	General Revenue Fund	\$1,459,200	\$1,386,240	\$1,386,240	\$1,386,240	\$1,386,240
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,459,200	\$1,386,240	\$1,386,240	\$1,386,240	\$1,386,240
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,386,240	\$1,386,240
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,459,200	\$1,386,240	\$1,386,240	\$1,386,240	\$1,386,240
FULL TIME EQUIVALENT POSITIONS:		14.8	12.9	12.9	12.9	12.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation Service Categories:

STRATEGY: 2 Biomedical Informatics Research and Education Expansion Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Within the School of Biomedical Informatics (SBMI) at UTHealth, this request item will support the development and application of biomedical sciences data and Artificial Intelligence (AI) that will position Texas as a leader in the Big Data and AI economy. Clinical, genomic, behavioral, social, and environmental data have increased exponentially over the past decade, and recent breakthroughs in AI are able to transform these data to meaningful and actionable knowledge to generate unparalleled new breakthroughs that are already delivering precise and personalized diagnosis, treatment, and prevention to each individual, empowering smart pandemic surveillance and management for the population, and bringing biomedical discoveries to an uncharted, data-driven territory. During the current COVID-19 pandemic, these centers have never been more important in actively contributing to the fight of the pandemic in all of the phases, including syndromic surveillance and early detection, accurate and effective diagnosis, smart monitoring and tracing of cases, prediction of disease progression, rapid discovery of treatments and therapeutics, and optimization of patient outcomes during recovery.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,772,480	\$2,772,480	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

STRATEGY: 3 TEXAS EPIDEMIC PUBLIC HEALTH INSTITUTE

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$920,166	\$6,140,434	\$1,222,558	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$348,003	\$2,322,286	\$462,366	\$0
1005	FACULTY SALARIES	\$0	\$358,784	\$2,394,229	\$476,690	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$67,434	\$450,000	\$89,595	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,370,468	\$9,145,376	\$1,820,840	\$0
5000	CAPITAL EXPENDITURES	\$0	\$14,985	\$100,000	\$19,910	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$3,079,840	\$20,552,325	\$4,091,959	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
325	Coronavirus Relief Fund					
21.027.119	COVID State Fiscal Recovery	\$0	\$3,079,840	\$20,552,325	\$4,091,959	\$0
CFDA Subtotal, Fund	325	\$0	\$3,079,840	\$20,552,325	\$4,091,959	\$0

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

STRATEGY: 3 TEXAS EPIDEMIC PUBLIC HEALTH INSTITUTE

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$3,079,840	\$20,552,325	\$4,091,959	\$0
Rider Appropriations:						
325 Coronavirus Relief Fund						
701	1 Texas Epidemic Public Health Institute				\$12,275,876	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$12,275,876	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,367,835	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,079,840	\$20,552,325	\$4,091,959	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

STRATEGY: 3 TEXAS EPIDEMIC PUBLIC HEALTH INSTITUTE

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Texas Epidemic Public Health Institute (TEPHI) was authorized in SB 1780 (87R) to better prepare the state of Texas for future epidemics as a stand-alone agency. The COVID-19 pandemic highlighted critical gaps in the state's preparedness to address a novel infectious agent, including lack of Texas-specific data, challenges in leveraging the state's existing resources to meet testing demands, confusing public messaging, and federal policies that did not reflect the realities of Texas's families and businesses. TEPHI aims to address these deficiencies. TEPHI will leverage the robust resources and capabilities of UTHealth's School of Public Health to work in partnership with the Texas Department of State Health Services (DSHS), the Texas Division of Emergency Management (TDEM), other academic health science centers, federal agencies, and local public health authorities to better prepare the state for future public health threats. TEPHI will also work closely with government, business, and community partners to support a public health response that prioritizes both a healthy Texas population and a strong Texas economy. TEPHI's primary services will include coordination of a statewide pathogen testing network, training and maintaining a public health reserve workforce, operating an early detection system, educating the public for basic public health literacy, advising the private sector of supply and food chain stability, and timely data analysis.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional Information for this strategy is available in Schedule 9, Non-Formula Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$23,632,165	\$16,367,835	\$(7,264,330)	\$(7,264,330)	UB authority for FY 2024.
			<u>\$(7,264,330)</u>	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 REGIONAL ACADEMIC HLTH CTR-PUBHLTH

STRATEGY: 1 Regional Academic Health Center - Public Health

Service Categories:

Service: 22

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$467,856	\$423,395	\$444,463	\$444,463	\$444,463
1005	FACULTY SALARIES	\$0	\$21,068	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$467,856	\$444,463	\$444,463	\$444,463	\$444,463
Method of Financing:						
1	General Revenue Fund	\$467,856	\$444,463	\$444,463	\$444,463	\$444,463
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$467,856	\$444,463	\$444,463	\$444,463	\$444,463
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$444,463	\$444,463
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$467,856	\$444,463	\$444,463	\$444,463	\$444,463
FULL TIME EQUIVALENT POSITIONS:		6.0	5.2	5.2	5.2	5.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 REGIONAL ACADEMIC HLTH CTR-PUBHLTH Service Categories:

STRATEGY: 1 Regional Academic Health Center - Public Health Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The UT School of Public Health Campus in Brownsville (UTSPH-B), formerly also the Public Health Division of the Lower Rio Grande Valley Regional Academic Health Center (RAHC), brings much-needed population health resources to the Lower Rio Grande Valley. The campus has graduate certificates, master's and doctoral degree programs with 63 students enrolled and conducts extensive research on the high prevalence of chronic disease. Additionally, since the outbreak of COVID 19, the faculty, staff and students have been actively involved in all aspects of tracking and managing the outbreak in partnership with city and county partners from across the region. We have established telemedicine care provided by UTHealth Physicians to reach those most in need in our area, particularly during the COVID 19 outbreak. In addition, we have reached thousands of people consistently with media messages about COVID 19 risk mitigation behaviors. This region of Texas has extreme disparities in both infectious and chronic diseases, as seen by our high rates of COVID 19, and has fewer health care providers to address the population health needs of its residents. Our campus research, degrees, and partnerships are working to address these issues. UTSPH – B continues to collaborate with partners like UTRGV School of Medicine through dual degree programs in medicine, public health, and health informatics, combining the unique skill sets from these fields to improve overall population health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$888,926	\$888,926	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 3 Research
STRATEGY: 5 Psychiatry and Behavioral Sciences Research

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,864,669	\$3,044,097	\$4,453,795	\$4,453,795	\$4,453,795
1005	FACULTY SALARIES	\$2,022,909	\$2,348,463	\$1,399,690	\$1,399,690	\$1,399,690
2001	PROFESSIONAL FEES AND SERVICES	\$556	\$1,917	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$30,307	\$38,625	\$0	\$0	\$0
2004	UTILITIES	\$52,738	\$109,923	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,100	\$416,321	\$146,515	\$146,515	\$146,515
5000	CAPITAL EXPENDITURES	\$27,721	\$40,654	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Method of Financing:						
1	General Revenue Fund	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,000,000	\$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)		\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
FULL TIME EQUIVALENT POSITIONS:		54.2	55.0	55.0	55.0	55.0

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

STRATEGY: 5 Psychiatry and Behavioral Sciences Research

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The UTHealth Medical School's Department of Psychiatry and Behavioral Sciences, UTHealth Harris County Psychiatric Center (HCPC), and the John S. Dunn Behavioral Sciences Center lead the region in clinical training, research, and patient care for persons with mental illness. UTHealth Psychiatry and Behavioral Sciences treat more than 22,000 patients for a broad range of behavioral health disorders every year in inpatient and outpatient settings. This special item has allowed the Department to expand clinical research and intervention efforts to identify and treat persons with mental illness and evaluate the effectiveness of treatment protocols. As we continue to renovate and transform treatment of mental illnesses through basic and clinical research, we have a better understanding of prevention, management, and resolution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,000,000	\$12,000,000	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

STRATEGY: 7 Integrated Care Study For Veterans With Post-traumatic Stress Disorder

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,335,480	\$975,369	\$1,484,598	\$1,484,598	\$1,484,598
1005	FACULTY SALARIES	\$652,081	\$997,397	\$466,564	\$466,564	\$466,564
2001	PROFESSIONAL FEES AND SERVICES	\$500	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$650	\$900	\$0	\$0	\$0
2004	UTILITIES	\$6,445	\$2,901	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$260	\$16,807	\$48,838	\$48,838	\$48,838
5000	CAPITAL EXPENDITURES	\$4,584	\$6,626	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Method of Financing:						
1	General Revenue Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,000,000	\$2,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
FULL TIME EQUIVALENT POSITIONS:		13.0	13.0	13.0	13.0	13.0

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

STRATEGY: 7 Integrated Care Study For Veterans With Post-traumatic Stress Disorder

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The “Trauma and Resilience Center” at UTHealth Houston McGovern Medical School’s Faillace Department of Psychiatry and Behavioral Sciences is an outpatient treatment, research, and clinical training center devoted to improving the mental health of Veterans and their families (spouses and children). This special item has allowed the Department to expand clinical treatment, research, and educational activities to offer best practices, evidence based treatment to Veterans and their families who suffer from mental illness while also evaluating effectiveness of treatment protocols.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,000,000	\$4,000,000	\$0	\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 4 Health Care
STRATEGY: 1 Harris County Hospital District

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,967,267	\$1,438,886	\$2,125,042	\$2,125,042	\$2,125,042
1005	FACULTY SALARIES	\$1,032,948	\$1,319,310	\$667,835	\$667,835	\$667,835
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$939	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,243	\$103,649	\$69,907	\$69,907	\$69,907
TOTAL, OBJECT OF EXPENSE		\$3,013,458	\$2,862,784	\$2,862,784	\$2,862,784	\$2,862,784
Method of Financing:						
1	General Revenue Fund	\$3,013,458	\$2,862,784	\$2,862,784	\$2,862,784	\$2,862,784
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,013,458	\$2,862,784	\$2,862,784	\$2,862,784	\$2,862,784
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,862,784	\$2,862,784
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,013,458	\$2,862,784	\$2,862,784	\$2,862,784	\$2,862,784
FULL TIME EQUIVALENT POSITIONS:		33.5	30.5	30.5	30.5	30.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 4 Health Care
STRATEGY: 1 Harris County Hospital District

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This item provides much needed health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital (LBJGH), part of the Harris County Hospital District dba Harris Health System. Harris County has an estimated 929,709 residents with no health insurance, and an additional 600,000 residents are underinsured. These funds allow UTHHealth 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 to maintain primary care services at the Harris Health System Ambulatory Health Centers/Clinics.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,725,568	\$5,725,568	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 4 Health Care
STRATEGY: 2 Service Delivery in the Valley/Border Region

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$392,607	\$372,977	\$372,977	\$372,977	\$372,977
TOTAL, OBJECT OF EXPENSE		\$392,607	\$372,977	\$372,977	\$372,977	\$372,977
Method of Financing:						
1	General Revenue Fund	\$392,607	\$372,977	\$372,977	\$372,977	\$372,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$392,607	\$372,977	\$372,977	\$372,977	\$372,977
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$372,977	\$372,977
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$392,607	\$372,977	\$372,977	\$372,977	\$372,977
FULL TIME EQUIVALENT POSITIONS:		5.0	4.0	4.0	4.0	4.0

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. This Mobile Clinic provides health care services and education to colonia residents who lack access to health care. The institutional presence also allows UTHealth the opportunity to recruit talented students from the South Texas region into its academic programs.

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 4 Health Care

STRATEGY: 2 Service Delivery in the Valley/Border Region

Service Categories:

Service: 22

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$745,954	\$745,954	\$0	
			\$0 Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 4 Health Care
STRATEGY: 3 Trauma Care

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$268,153	\$303,341	\$255,695	\$255,695	\$255,695
1005	FACULTY SALARIES	\$186,847	\$129,859	\$177,505	\$177,505	\$177,505
2009	OTHER OPERATING EXPENSE	\$1,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$456,000	\$433,200	\$433,200	\$433,200	\$433,200
Method of Financing:						
1	General Revenue Fund	\$456,000	\$433,200	\$433,200	\$433,200	\$433,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$456,000	\$433,200	\$433,200	\$433,200	\$433,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$433,200	\$433,200
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$456,000	\$433,200	\$433,200	\$433,200	\$433,200
FULL TIME EQUIVALENT POSITIONS:		3.0	2.5	2.5	2.5	2.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 4 Health Care

STRATEGY: 3 Trauma Care

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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UTHealth physicians support the busiest trauma center in the nation at Memorial Hermann-TMC (MH-TMC) and have seen an unprecedented year over year increase in trauma volume over the last several years. Trauma is the leading cause of death for persons aged 1 to 44 years, and more than 16,000 patients die from injury or violence every year in Texas. The recent pandemic of COVID-19 has also increased trauma volumes at MH-TMC to the highest levels ever seen.

UTHealth's Center for Translational Injury Research (CeTIR) is one of the leading trauma care research centers in the nation. Funding for this item assists UTHealth in developing and moving its life-saving translational and clinical research to the large and diverse patient population served by UTHealth and MH-TMC, which can restore patients' quality of life and ability to participate in the workforce. 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 are replicated statewide as well as implemented in the military to care for injured soldiers, sailors, airmen and Marines resulting in improved patient outcomes. This funding will help sustain proper staffing levels for both the trauma center and CeTIR to maintain and further an exceptional research program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$866,400	\$866,400	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 5 Institutional
STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$582,334	\$553,217	\$553,217	\$553,217	\$553,217
TOTAL, OBJECT OF EXPENSE		\$582,334	\$553,217	\$553,217	\$553,217	\$553,217
Method of Financing:						
1	General Revenue Fund	\$582,334	\$553,217	\$553,217	\$553,217	\$553,217
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$582,334	\$553,217	\$553,217	\$553,217	\$553,217
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$553,217	\$553,217
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$582,334	\$553,217	\$553,217	\$553,217	\$553,217
FULL TIME EQUIVALENT POSITIONS:		7.0	6.5	6.5	6.5	6.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement funding plays a significant role in financing the core mission of all health related institutions by providing a base level of funding for each institution's academic and student services and programs. Institutional Enhancement funding helps support academic and student support not otherwise supported by formula funding.

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 5 Institutional
STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,106,434	\$1,106,434	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 6 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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
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

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 6 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 7 Tobacco Funds
OBJECTIVE: 1 Tobacco Earnings for Research
STRATEGY: 1 Tobacco Earnings for the UT Health Science Center at Houston

Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$227,090	\$222,500	\$222,500
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$50,000	\$50,000	\$50,000
2006	RENT - BUILDING	\$395,842	\$1,500,000	\$1,450,000	\$1,450,000	\$1,450,000
2009	OTHER OPERATING EXPENSE	\$0	\$1,418,270	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$395,842	\$2,918,270	\$1,727,090	\$1,722,500	\$1,722,500
Method of Financing:						
815	Perm Endow FD UTHSC HOU, estimated	\$395,842	\$2,918,270	\$1,727,090	\$1,722,500	\$1,722,500
SUBTOTAL, MOF (OTHER FUNDS)		\$395,842	\$2,918,270	\$1,727,090	\$1,722,500	\$1,722,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,722,500	\$1,722,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$395,842	\$2,918,270	\$1,727,090	\$1,722,500	\$1,722,500
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	3.0	3.0	3.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

744 The University of Texas Health Science Center at Houston

GOAL: 7 Tobacco Funds
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,645,360	\$3,445,000	\$(1,200,360)	\$(1,200,360)	No unexpended balance is anticipated and estimated distribution is expected to decrease.
			<u>\$(1,200,360)</u>	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 7 Tobacco Funds
OBJECTIVE: 1 Tobacco Earnings for Research
STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810

Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$802,554	\$1,638,464	\$1,269,974	\$1,269,974	\$1,269,974
1002	OTHER PERSONNEL COSTS	\$370,414	\$702,199	\$544,274	\$544,274	\$544,274
2009	OTHER OPERATING EXPENSE	\$100,000	\$125,000	\$100,000	\$96,216	\$96,216
TOTAL, OBJECT OF EXPENSE		\$1,272,968	\$2,465,663	\$1,914,248	\$1,910,464	\$1,910,464
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$1,272,968	\$2,465,663	\$1,914,248	\$1,910,464	\$1,910,464
SUBTOTAL, MOF (OTHER FUNDS)		\$1,272,968	\$2,465,663	\$1,914,248	\$1,910,464	\$1,910,464
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,910,464	\$1,910,464
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,272,968	\$2,465,663	\$1,914,248	\$1,910,464	\$1,910,464
FULL TIME EQUIVALENT POSITIONS:		10.0	15.0	16.0	16.0	16.0

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.

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,379,911	\$3,820,928	\$(558,983)	\$(558,983)	No unexpended balance and estimated distribution is anticipated to decrease slightly.
			<u>\$(558,983)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$216,230,874	\$229,370,879	\$244,798,365	\$55,292,178	\$50,947,109
METHODS OF FINANCE (INCLUDING RIDERS):				\$67,568,054	\$50,947,109
METHODS OF FINANCE (EXCLUDING RIDERS):	\$216,230,874	\$229,370,879	\$244,798,365	\$55,292,178	\$50,947,109
FULL TIME EQUIVALENT POSITIONS:	1,889.9	1,907.8	2,011.5	2,011.5	2,011.5

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: August 2022	Request Level: Baseline
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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
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3

III-186

Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at Houston No. 815 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

- 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, ~~2024~~ 2023, and the income to said fund during the fiscal years beginning September 1, ~~2024~~ 2023, are hereby appropriated. Any unexpended appropriations made above as August 31, ~~2022~~ 2024, are hereby appropriated to the institution for the same purposes for fiscal year ~~2023~~ 2025.

This rider has been changed to reflect the 2024-2025 Legislative Appropriations Request and update the dates.

4

III-186

Unexpended Balances Between Fiscal Years: Regional Academic Health Center - Public Health. Any unexpended balances of August 31, ~~2022~~ 2024, from the appropriations identified in Strategy E.2.1, 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, ~~2022~~ 2024.

This rider has been changed to reflect the 2024-2025 Legislative Appropriations Request and update the dates.

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

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
10	III-187	<p>Integrated Care Study for Veterans with Post-Traumatic Stress Disorder. Out of the funds appropriated above to The University of Texas Health Science Center (UTHSC) at Houston in Strategy E.3.2, Veterans PTSD Study, \$2,000,000 in General Revenue in fiscal year 20224 and \$2,000,000 in General Revenue in fiscal year 20235 shall be used for purposes of conducting a <u>research study, including clinical research</u>, on the benefits of providing integrated care to veterans with post-traumatic stress disorder, pursuant to Chapter 662 (H.B. 3404), Acts of the 84th Legislature, Regular Session, 2015. The study shall evaluate the benefits of:</p> <ul style="list-style-type: none"> a. a standardized comprehensive trauma and post-traumatic stress disorder assessment, and b. family involvement in post-traumatic stress disorder treatment. <p>UTHSC Houston shall coordinate with the Health and Human Services Commission for the purposes of conducting the study. No later than December 1, 2022, UTHSC Houston shall submit a report on the results of the study to the Legislative Budget Board and the Office of the Governor. The report must include the number of people served and the type of integrated care provided through the study.</p> <p><i>Rider amended to reflect that the related Health and Human Services Commission rider language has been deleted in Article II, HHSC bill pattern and to clarify the research purposes of the funding.</i></p>
11	III-187	<p>Benefit Costs for Harris County Psychiatric Center <u>and Dunn Behavioral Sciences Center.</u> Notwithstanding any other provision of this Act, contract services funds appropriated to the Health and Human Services Commission (HHSC) and provided to the University for the operation of the Harris County Psychiatric Center (HCPC) <u>and the Dunn Behavioral Sciences Center (DBSC)</u> are eligible to receive state-paid General Revenue benefits support for Retirement, Group Insurance, and Social Security from funds appropriated elsewhere in this Act. For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Method of Finance of this Act, contract services funds appropriated to HHSC and provided to the University for the operation the HCPC <u>and DBSC</u> shall be treated as if the funds received are appropriated by this Act and are not required to be held in the state treasury.</p> <p><i>The Dunn Behavioral Sciences Center opened in FY 2022 and this will clarify that both HCPC and DBSC are eligible for state-paid benefits.</i></p>

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

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
Higher Education Employees Group Insurance Contributio ns, Rider 6	III-49	<p>6. Appropriation Transfers.</p> <p>f. Out of the funds appropriated above in Strategy A.1.11, The University of Texas Health Science Center at Houston, \$ <u>4,213,340</u> in fiscal year 20224 and \$ <u>4,213,340</u> in fiscal year 20235 is for the purpose of paying General Revenue group insurance premiums for employees associated with the Harris County Psychiatric Center <u>and the Dunn Behavioral Sciences Center</u>. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.</p> <p>(no other changes are proposed to this rider)</p> <p><i>The Dunn Behavioral Sciences Center opened in FY 2022 and this will clarify that both HCPC and DBSC are eligible for state-paid benefits.</i></p>
Article IX, Section 6.08	IX-28 to IX-30	<p>Sec. 6.08. Benefits Paid Proportional by Method of Finance.</p> <p>(k) The limitation in Subsection (j) shall not apply to the:</p> <p>(1) funds appropriated to the Texas Department of Criminal Justice and provided to The University of Texas Medical Branch at Galveston or to the Texas Tech University Health Sciences Center for correctional health care services, and</p> <p>(2) funds appropriated to the Health and Human Services Commission and provided to The University of Texas Health Science Center at Houston for the operation of the Harris County Psychiatric Center <u>or the Dunn Behavioral Sciences Center</u>.</p> <p><i>(The remainder of Section 6.08 is omitted due to space considerations)</i></p> <p><i>The Dunn Behavioral Sciences Center opened in FY 2022 and this will clarify that both HCPC and DBSC are eligible for state-paid benefits.</i></p>

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

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
Special Provisions Relating Only to State Agencies of Higher Education, Rider 11	III-278	<p>Mission Specific Support - Performance Based Research Operations Formula. To enhance research capacity at The University of Texas Health Science Center at Houston, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:</p> <p>a. General Revenue Research Operations Formula funding allocated to The University of Texas Health Science Center at Houston in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.</p> <ol style="list-style-type: none"> 1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be <u>6.47</u> percent for each fiscal year of the 2022-23 <u>2024-25</u> biennium. The Base Match rate shall be adjusted based on the average annualized increase or decrease in research expenditures from the prior biennium's three-year base average. 2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between \$0 and \$10,000,000 <u>\$5,000,000</u>. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between \$10,000,000 <u>\$5,000,000</u> and \$20,000,000 <u>\$10,000,000</u>. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than \$20,000,000 <u>\$10,000,000</u>. <p>The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2022 <u>2024</u>, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022 <u>2024</u>.</p>

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

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
Special Provisions Relating Only to State Agencies of Higher Education, Rider 11	III-278	<p>For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding <u>appropriations for capital construction assistance project</u> institution revenue bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2022-23<u>2024-25</u> biennium, \$25,476,160 \$_____ in General Revenue is provided.</p> <p><i>Corrects an oversight where UTHHealth Houston and UT Health San Antonio's performance tier levels were increased last session without consideration of percentage of growth required to move up performance tiers.</i></p>
NEW (UTHSC Houston)	III-187	<p><u>Texas Epidemic Public Health Institute.</u> Any unexpended balances from appropriations made to The University of Texas Health Science Center at Houston by Senate Bill 8, 87th Legislature, Third Called Session from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. Section 802) established under the American Rescue Plan Act of 2021 (Pub. L. No. 117-2), estimated to be \$_____ and deposited to the credit of the Coronavirus Relief Fund No. 325 for the purpose of operating the Texas Epidemic Public Health Institute during the two-year period ending November 7, 2023, are hereby appropriated for the same purpose for the period of November 8, 2023 through August 31, 2025.</p> <p><i>Provides additional time for spending of federal funds appropriated. This request is related to information provided on Part 3.C Rider Appropriations and Unexpended Balance Request.</i></p>

3.C. Rider Appropriations and Unexpended Balances Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2022
TIME: 8:42:30AM

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

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
701 1 TEPHI						
	5-1-3 TEPHI	\$0	\$0	\$0	\$12,275,876	\$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$0	\$0	\$3,667,673	\$0
	1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$1,387,098	\$0
	1005 FACULTY SALARIES	\$0	\$0	\$0	\$1,430,070	\$0
	2005 TRAVEL	\$0	\$0	\$0	\$268,784	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$5,462,521	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$59,730	\$0
Total, Object of Expense		\$0	\$0	\$0	\$12,275,876	\$0
METHOD OF FINANCING:						
	325 Coronavirus Relief Fund	\$0	\$0	\$0	\$12,275,876	\$0
Total, Method of Financing		\$0	\$0	\$0	\$12,275,876	\$0

Description/Justification for continuation of existing riders or proposed new rider

Request for extension past the November 8, 2023 expiration date to August 31, 2024.

SB 8, Third Called Session became effective November 8, 2021 for the two year period beginning on that date.

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

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$0	\$0	\$0	\$12,275,876	\$0
METHOD OF FINANCING TOTAL		\$0	\$0	\$0	\$12,275,876	\$0

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**
TIME: **8:42:31AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: UTHHealth Houston School of Behavioral Health Sciences Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-06-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,923,000	1,923,000
1002	OTHER PERSONNEL COSTS	80,000	80,000
1005	FACULTY SALARIES	5,295,116	5,295,116
2003	CONSUMABLE SUPPLIES	500,000	500,000
2004	UTILITIES	125,000	125,000
2006	RENT - BUILDING	200,000	200,000
2009	OTHER OPERATING EXPENSE	650,000	650,000
5000	CAPITAL EXPENDITURES	1,726,884	1,726,884
TOTAL, OBJECT OF EXPENSE		\$10,500,000	\$10,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,500,000	10,500,000
TOTAL, METHOD OF FINANCING		\$10,500,000	\$10,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.00	25.00

DESCRIPTION / JUSTIFICATION:

UTHealth Houston School of Behavioral Health Sciences is proposed to deliver exceptional education, cutting edge research and integrated patient centered care by offering high level, unique quality degreed programs including masters and doctoral level, as well as distinct certifications, postdoctoral fellowships, clinical internships and clinical fellowships. By becoming a school, UTHealth will be able to consolidate our resources to provide incomparable education and training to enhance the experience and exposure of our trainees by utilizing our robust inpatient and outpatient clinical settings, including over 500 inpatient beds, almost 50 hospitals (12 state hospital sites) and outpatient clinics, and telehealth services for 19 school districts, and over 500 physician offices. Enrolling students in our graduate programs will create a pipeline to significantly increase the overall number of trainees into UTHealth's post graduate clinical programs, which will ultimately increase the mental health workforce across the state of Texas.

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**
TIME: **8:42:31AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued salary support and related expenses needed to continue the SBHS and educating students while keeping tuition low. Formula funding does not start until three years after the student starts classes and the HRI formulas are not geared to this innovative and unique school.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$10,500,000	\$10,500,000	\$10,500,000

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**
TIME: **8:42:31AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Texas Epidemic Public Health Institute
Item Priority:	2
IT Component:	No
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	05-01-03 TEXAS EPIDEMIC PUBLIC HEALTH INSTITUTE

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	7,700,000	7,700,000
1002	OTHER PERSONNEL COSTS	3,950,000	3,950,000
1005	FACULTY SALARIES	3,500,000	3,500,000
2003	CONSUMABLE SUPPLIES	450,000	450,000
2009	OTHER OPERATING EXPENSE	4,200,000	4,200,000
5000	CAPITAL EXPENDITURES	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$20,000,000	\$20,000,000

METHOD OF FINANCING:

1	General Revenue Fund	20,000,000	20,000,000
TOTAL, METHOD OF FINANCING		\$20,000,000	\$20,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

75.00	75.00
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DESCRIPTION / JUSTIFICATION:

The Texas Epidemic Public Health Institute (TEPHI) was authorized in SB 1780 (87R) to better prepare the state of Texas for future epidemics. The COVID-19 pandemic highlighted critical gaps in the state's preparedness to address a novel infectious agent, including lack of Texas-specific data, challenges in leveraging the state's existing resources to meet testing demands, confusing public messaging, and federal policies that did not reflect the realities of Texas's families and businesses. TEPHI aims to address these deficiencies.

TEPHI will leverage the robust resources and capabilities of UTHealth's School of Public Health to work in partnership with the Texas Department of State Health Services (DSHS), the Texas Division of Emergency Management (TDEM), other academic health science centers, federal agencies, and local public health authorities to better prepare the state for future public health threats. TEPHI will also work closely with government, business, and community partners to support a public health response that prioritizes both a healthy Texas population and a strong Texas economy. The main functions of TEPHI include:

- 1) maintaining a statewide, multi-sector network of public health reservists to support the state's public health emergency response efforts;
- 2) deploying a comprehensive early detection system to rapidly identify and assess potential outbreaks and relay timely, actionable information to state and local public health responders;
- 3) leveraging data science expertise at UTHealth and other Texas academic health science centers to enhance the state's data analytics capabilities;

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**
TIME: **8:42:31AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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	4)disseminating and implementing evidence-based prevention and health literacy promotion programs customized for Texas communities and underserved areas ; and 5)collaborating with state and local health officials to enhance business and food chain preparedness , support rural health systems, and 6)support rapid scaling of statewide laboratory and testing capacity.		
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EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing salary support and related expenses will be needed to continue TEPHI; however, costs should be relatively stable once systems are in place and programs are fully operational. Maintaining pandemic preparedness is a long-term mission for the state as new public health threats will likely emerge in the future. A combination of federal and state funds could be used to support the agency.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$20,000,000	\$20,000,000	\$20,000,000

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**
TIME: **8:42:31AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Texas All Payors Claims Database Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-06-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,042,000	4,042,000
1002	OTHER PERSONNEL COSTS	250,000	250,000
2009	OTHER OPERATING EXPENSE	1,538,000	1,538,000
5000	CAPITAL EXPENDITURES	1,170,000	1,170,000
TOTAL, OBJECT OF EXPENSE		\$7,000,000	\$7,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,000,000	7,000,000
TOTAL, METHOD OF FINANCING		\$7,000,000	\$7,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.00	27.00

DESCRIPTION / JUSTIFICATION:

House Bill 2090 passed in the 87th regular legislative session adding a new Subchapter in Chapter 38 of the Insurance Code to establish the Texas all payors claim database (TX-APCD) at the Center for Health Care Data at UTHealth Houston. The TX-APCD will collect claims and eligibility data from commercial payors, state, teacher, and local government employee health benefit plans, Medicare Advantage plans as well as Medicaid managed care organizations. This claims dataset will include medical, pharmacy, and dental claims from across the state and will include health claim information from at least January 1, 2019 onward.

Once this information is collected and additional information from traditional Medicare is included, the TX-APCD will have a dataset covering over 14 million Texans. That is nearly 100% of all regulated health insurance plans, making the Center for Health Care Data and TX-APCD the largest, research accessible, health care data repository in Texas.

The CHCD is directed by House Bill 2090 (87-R) to administer the database, is authorized to engage in research and other analysis, and produce statewide, regional, and geozip consumer reports available through a public access portal that must be developed by the Center. The reports must address health care price, resource use, and quality information for policy makers, purchasers, and consumers. The TX-APCD may have the potential to help control health care costs through quality improvement, competition, and transparency in health care markets.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**
TIME: **8:42:31AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued salary support and related expenses needed to continue the SBS and educating students. Formula funding does not start until three years after the student starts classes and the HRI formulas are not geared to this innovative and unique school.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$7,000,000	\$7,000,000	\$7,000,000

Agency code: 744		Agency name: The University of Texas Health Science Center at Houston	
Code	Description	Excp 2024	Excp 2025
Item Name: UTHHealth Houston School of Behavioral Health Sciences			
Allocation to Strategy: 5-6-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,923,000	1,923,000
1002	OTHER PERSONNEL COSTS	80,000	80,000
1005	FACULTY SALARIES	5,295,116	5,295,116
2003	CONSUMABLE SUPPLIES	500,000	500,000
2004	UTILITIES	125,000	125,000
2006	RENT - BUILDING	200,000	200,000
2009	OTHER OPERATING EXPENSE	650,000	650,000
5000	CAPITAL EXPENDITURES	1,726,884	1,726,884
TOTAL, OBJECT OF EXPENSE		\$10,500,000	\$10,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		10,500,000	10,500,000
TOTAL, METHOD OF FINANCING		\$10,500,000	\$10,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.0	25.0

4.B. Exceptional Items Strategy Allocation Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2022**
TIME: **8:42:31AM**

Agency code:	744	Agency name:	The University of Texas Health Science Center at Houston		
Code	Description		Excp 2024		Excp 2025
Item Name:	Texas Epidemic Public Health Institute				
Allocation to Strategy:	5-1-3	TEXAS EPIDEMIC PUBLIC HEALTH INSTITUTE			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		7,700,000		7,700,000
1002	OTHER PERSONNEL COSTS		3,950,000		3,950,000
1005	FACULTY SALARIES		3,500,000		3,500,000
2003	CONSUMABLE SUPPLIES		450,000		450,000
2009	OTHER OPERATING EXPENSE		4,200,000		4,200,000
5000	CAPITAL EXPENDITURES		200,000		200,000
TOTAL, OBJECT OF EXPENSE			\$20,000,000		\$20,000,000
METHOD OF FINANCING:					
1	General Revenue Fund		20,000,000		20,000,000
TOTAL, METHOD OF FINANCING			\$20,000,000		\$20,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			75.0		75.0

Agency code:	744	Agency name:	The University of Texas Health Science Center at Houston		
Code	Description	Excp 2024			Excp 2025
Item Name:	Texas All Payors Claims Database				
Allocation to Strategy:	5-6-1	Exceptional Item Request			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES	4,042,000			4,042,000
1002	OTHER PERSONNEL COSTS	250,000			250,000
2009	OTHER OPERATING EXPENSE	1,538,000			1,538,000
5000	CAPITAL EXPENDITURES	1,170,000			1,170,000
TOTAL, OBJECT OF EXPENSE		\$7,000,000			\$7,000,000
METHOD OF FINANCING:					
1	General Revenue Fund	7,000,000			7,000,000
TOTAL, METHOD OF FINANCING		\$7,000,000			\$7,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.0			27.0

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2022
TIME: 8:42:31AM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

Service Categories:

STRATEGY: 3 TEXAS EPIDEMIC PUBLIC HEALTH INSTITUTE

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	7,700,000	7,700,000
1002	OTHER PERSONNEL COSTS	3,950,000	3,950,000
1005	FACULTY SALARIES	3,500,000	3,500,000
2003	CONSUMABLE SUPPLIES	450,000	450,000
2009	OTHER OPERATING EXPENSE	4,200,000	4,200,000
5000	CAPITAL EXPENDITURES	200,000	200,000
Total, Objects of Expense		\$20,000,000	\$20,000,000

METHOD OF FINANCING:

1	General Revenue Fund	20,000,000	20,000,000
Total, Method of Finance		\$20,000,000	\$20,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

75.0	75.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Epidemic Public Health Institute

4.C. Exceptional Items Strategy Request
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DATE: 8/2/2022
TIME: 8:42:31AM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 6 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	5,965,000	5,965,000
1002	OTHER PERSONNEL COSTS	330,000	330,000
1005	FACULTY SALARIES	5,295,116	5,295,116
2003	CONSUMABLE SUPPLIES	500,000	500,000
2004	UTILITIES	125,000	125,000
2006	RENT - BUILDING	200,000	200,000
2009	OTHER OPERATING EXPENSE	2,188,000	2,188,000
5000	CAPITAL EXPENDITURES	2,896,884	2,896,884
Total, Objects of Expense		\$17,500,000	\$17,500,000

METHOD OF FINANCING:

1	General Revenue Fund	17,500,000	17,500,000
Total, Method of Finance		\$17,500,000	\$17,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	52.0	52.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

UTHealth Houston School of Behavioral Health Sciences

Texas All Payors Claims Database

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/2/2022**
Time: **8:42:32AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020	% Goal	HUB Expenditures FY 2021			Total Expenditures FY 2021
			% Actual	Diff	Actual \$			% Actual	Diff	Actual \$	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	21.0 %	4.3%	-16.7%	\$1,924,109	\$44,843,238	21.1 %	7.7%	-13.4%	\$6,894,046	\$89,123,552
32.9%	Special Trade	33.0 %	3.6%	-29.4%	\$715,551	\$19,988,305	32.9 %	10.1%	-22.8%	\$1,377,544	\$13,605,568
23.7%	Professional Services	24.0 %	6.8%	-17.2%	\$116,007	\$1,694,119	23.7 %	15.4%	-8.3%	\$481,394	\$3,123,952
26.0%	Other Services	26.0 %	11.1%	-14.9%	\$5,926,791	\$53,379,457	26.0 %	9.7%	-16.3%	\$5,658,615	\$58,611,958
21.1%	Commodities	21.0 %	14.5%	-6.5%	\$17,758,904	\$122,098,877	21.1 %	13.0%	-8.1%	\$14,860,618	\$114,658,822
	Total Expenditures		10.9%		\$26,441,362	\$242,003,996		10.5%		\$29,272,217	\$279,123,852

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded zero of five, or 0% of the applicable statewide HUB procurement goals in FY 2020

The agency attained or exceeded zero of five, or 0% of the applicable statewide HUB procurement goals in FY 2021.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in fiscal years 2020 and 2021 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.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

UTHealth Houston (UTH) is proud of the outreach efforts we've made over the last fiscal year. UTH has been a part of the Greater Houston Business Procurement Forum every month, and over the next few months will engage more with the following by joining as members and sponsoring events for National Association of Minority Contractors (NAMC), Houston Minority Supplier Development Council (HMSDC), Women's' Business Enterprise Alliance (WBEA), and the Small Business

6.A. Historically Underutilized Business Supporting Schedule
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Agency Code: 744 Agency: The University of Texas Health Science Center at Houston

Administration (SBA). UTH currently has a mentor protégé program and is always looking for more HUB vendors to get involved in this program.

HUB Program Staffing:

UTHealth Houston currently has a dedicated 100% FTE, HUB Manager for the HUB and Small Business Program.

Current and Future Good-Faith Efforts:

UTHealth Houston will continue to host an Annual HUB Vendor Expo to enhance State of Texas HUB vendors to showcase their businesses to our UTH community. HUB department meets with Procurement team on a monthly basis to ensure the opportunities are sent to the HUB community. Participation with local community colleges/universities on "How to do business with UTHealth Houston". SBA holds Matchmaking Events throughout the year in which the HUB department participates in. UTH provides input to the Texas University HUB Coordinators Alliance (TUHCA) meetings.

6.H Estimated Funds Outside the Institution's Bill Pattern

The University of Texas Health Science Center at Houston (744)

Estimated Funds Outside the Institution's Bill Pattern

2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 193,487,323	\$ 193,486,772	\$ 386,974,095		\$ 195,000,000	\$ 195,000,000	\$ 390,000,000	
Tuition and Fees (net of Discounts and Allowances)	25,295,550	25,516,348	50,811,898		25,600,000	26,000,000	51,600,000	
Endowment and Interest Income	2,266,703	2,160,000	4,426,703		2,200,000	2,200,000	4,400,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>221,049,576</u>	<u>221,163,120</u>	<u>442,212,696</u>	<u>10.3%</u>	<u>222,800,000</u>	<u>223,200,000</u>	<u>446,000,000</u>	<u>9.7%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 28,079,498	\$ 50,646,921	\$ 78,726,419		\$ 51,000,000	\$ 51,000,000	\$ 102,000,000	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	29,159,597	59,828,997	\$ 88,988,594		59,800,000	59,800,000	\$ 119,600,000	
Total	<u>57,239,095</u>	<u>110,475,918</u>	<u>167,715,013</u>	<u>3.9%</u>	<u>110,800,000</u>	<u>110,800,000</u>	<u>221,600,000</u>	<u>4.8%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	45,904,838	51,115,726	97,020,564		51,626,883	52,143,152	103,770,035	
Federal Grants and Contracts	238,844,747	248,629,212	487,473,959		251,115,504	253,626,659	504,742,163	
State Grants and Contracts	21,928,779	27,198,938	49,127,717		27,470,927	27,745,637	55,216,564	
Local Government Grants and Contracts	746,647,494	793,470,772	1,540,118,266		801,405,480	809,419,535	1,610,825,014	
Private Gifts and Grants	13,848,810	17,000,000	30,848,810		17,170,000	17,341,700	34,511,700	
Endowment and Interest Income	77,861,680	80,988,663	158,850,343		81,798,550	82,616,535	164,415,085	
Sales and Services of Educational Activities (net)	23,002,150	23,893,085	46,895,235		24,132,016	24,373,336	48,505,352	
Sales and Services of Hospitals (net)	63,983,769	74,250,084	138,233,853		74,992,585	75,742,511	150,735,096	
Professional Fees (net)	462,293,824	496,850,097	959,143,921		501,818,598	506,836,784	1,008,655,382	
Auxiliary Enterprises (net)	22,384,993	31,764,341	54,149,334		32,081,984	32,402,804	64,484,789	
Other Income	49,021,342	82,095,483	131,116,825		82,916,438	83,745,602	166,662,040	
Total	<u>1,765,722,426</u>	<u>1,927,256,401</u>	<u>3,692,978,827</u>	<u>85.8%</u>	<u>1,946,528,965</u>	<u>1,965,994,255</u>	<u>3,912,523,220</u>	<u>85.4%</u>
TOTAL SOURCES	<u><u>\$ 2,044,011,097</u></u>	<u><u>\$ 2,258,895,439</u></u>	<u><u>\$ 4,302,906,536</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 2,280,128,965</u></u>	<u><u>\$ 2,299,994,255</u></u>	<u><u>\$ 4,580,123,220</u></u>	<u><u>100.0%</u></u>

Agency Code: 744			Agency: The University of Texas Health Science Center at Houston					Prepared by: Scott Forbes		
Date: July 22, 2022										
#	Program Name	Service Type	Summary Description	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percentage Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
1	Psychiatry and Behavioral Sciences Research	Research	Faculty Recruitment and Clinical Research - Faculty recruitment and clinical research into the causes and treatments of mental illness. From the investigation of basic biological mechanisms to development of new treatment methods.	GR	12,000,000	12,000,000	-	0.0%	10,852,000	560,000
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	12,000,000	12,000,000	-	0.0%	10,852,000	560,000
2	Veterans PTSD Research	Research	Integrated care research for veterans with post-traumatic stress disorder	GR	4,000,000	4,000,000	-	0.0%	2,000,000	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	4,000,000	4,000,000	-	0.0%	2,000,000	-
3	UTHealth Houston School of Behavioral Health Sciences	Education and Training	Build on the unprecedented investments in mental health by the Texas Legislature, the SBS will increase the number of trained workforce to staff these state investments, provide behavioral health services, and research and improve outcomes. \$10.5 million per year (\$21 million biennium).	GR	-	21,000,000	21,000,000	-	21,000,000	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	21,000,000	21,000,000	-	21,000,000	-
4	Harris County Psychiatric Center & Dunn Behavioral Sciences Center	MH Svcs - Inpatient/Residential	Rate of \$734 per bed per day at both facilities HCPC Request: increase to \$90,553,580 biennium for 169 state funded beds. Dunn Request: increase to \$90,017,760 biennium for 168 state funded beds.	GR	141,459,196	361,142,680	219,683,484	155.3%	180,571,340	588,000
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	141,459,196	361,142,680	219,683,484	155.3%	180,571,340	588,000
5	Equalize Bed Rate Supplemental Appropriations for HCPC FY22-23	MH Svcs - Inpatient/Residential	Supplemental funding for the current biennium to equalize the bed rates at HCPC to the Dunn rate (\$60 per bed day). The \$7,971,600 in supplemental funding will be used to support indigent inpatient care, badly needed deferred maintenance at HCPC, and continued patient area renovation projects.	GR	66,648,796	7,971,600	(58,677,196)	-88.0%	7,971,600	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	66,648,796	7,971,600	(58,677,196)	-88.0%	7,971,600	-
6				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
				Total	224,107,992	406,114,280	182,006,288	81.2%	222,394,940	1,148,000

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	22,496,862	22,861,521	23,061,801	23,084,863	23,107,948
Gross Non-Resident Tuition	12,911,216	13,175,846	13,444,741	13,458,186	13,471,644
Gross Tuition	35,408,078	36,037,367	36,506,542	36,543,049	36,579,592
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(35,391)	(51,736)	(46,563)	(46,609)	(46,656)
Less: Non-Resident Waivers and Exemptions	(8,820,729)	(8,715,273)	(9,025,796)	(9,070,925)	(9,079,996)
Less: Hazlewood Exemptions	(179,108)	(261,825)	(295,128)	(295,423)	(295,718)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(12,226,711)	(12,314,167)	(12,385,111)	(12,508,962)	(12,634,052)
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	14,146,139	14,694,366	14,753,944	14,621,130	14,523,170
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)	(1,910,760)	(1,989,307)	(1,993,174)	(1,995,167)	(1,997,162)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(48,625)	(44,678)	(45,321)	(45,366)	(45,411)
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	12,186,754	12,660,381	12,715,449	12,580,597	12,480,597
Student Teaching Fees	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	185,312	185,670	185,000	185,000	185,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	12,372,066	12,846,051	12,900,449	12,765,597	12,665,597
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	181,737	111,504	100,000	100,000	100,000
Funds in Local Depositories, e.g., local amounts	1,711,632	2,065,750	2,175,500	2,155,351	2,135,162
Other Income (Itemize)					
Miscellaneous	212,390	199,906	200,000	200,000	200,000
Subtotal, Other Income	2,105,759	2,377,160	2,475,500	2,455,351	2,435,162
Subtotal, Other Educational and General Income	14,477,825	15,223,211	15,375,949	15,220,948	15,100,759
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,192,174)	(1,304,048)	(1,308,307)	(1,347,556)	(1,387,983)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,190,244)	(1,347,532)	(1,373,318)	(1,414,517)	(1,456,953)
Less: Staff Group Insurance Premiums	(2,536,641)	(2,790,306)	(3,069,336)	(3,130,723)	(3,130,723)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	9,558,766	9,781,325	9,624,988	9,328,152	9,125,100
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,910,760	1,989,307	1,993,174	1,995,167	1,997,162
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	48,625	44,678	45,321	45,366	45,411
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	2,536,641	2,790,306	3,069,336	3,130,723	3,130,723
Plus: Board-authorized Tuition Income	12,226,711	12,314,167	12,385,111	12,508,962	12,634,052
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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	26,281,503	26,919,783	27,117,930	27,008,370	26,932,448

Schedule 1B: Health-related Institutions Patient Related Income

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	8,772,166	9,346,460	9,000,000	9,000,000	9,000,000
Interest on Funds in Local Depositories	12,998	23,100	24,500	24,500	24,500
Subtotal, Health-related Institutions Patient Related Income	8,785,164	9,369,560	9,024,500	9,024,500	9,024,500
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(380,833)	(396,884)	(398,180)	(410,126)	(422,429)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(380,217)	(410,118)	(417,966)	(430,505)	(443,420)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(811,656)	(771,074)	(819,773)	(827,971)	(827,971)
Total, Health-related Institutions Patient Related Income	7,212,458	7,791,484	7,388,581	7,355,898	7,330,680
Health-related Institutions Patient-Related FTEs	61.7	62.4	82.5	82.5	82.5

Schedule 2: Selected Educational, General and Other Funds

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744 The University of Texas Health Science Center at Houston

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	110,149	200,000	300,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	24,310,014	23,082,513	23,082,511	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	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
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	7,237,930	7,000,000	7,000,000	0	0
Subtotal, General Revenue Transfers	31,658,093	30,282,513	30,382,511	0	0
General Revenue HEF	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 (2021, 2022, 2023)	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
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	29,002,490	32,982,990	34,886,076	35,500,000	36,000,000
Indirect Cost Recovery (Sec. 145.001(d))	60,916,021	69,839,257	65,000,000	65,000,000	65,000,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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744 The University of Texas Health Science Center at Houston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	85.00%				
GR-D/Other %	15.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,023	870	153	1,023	3,629
2a Employee and Children	298	253	45	298	1,057
3a Employee and Spouse	154	131	23	154	546
4a Employee and Family	330	280	50	330	1,172
5a Eligible, Opt Out	26	22	4	26	94
6a Eligible, Not Enrolled	1	1	0	1	4
Total for This Section	1,832	1,557	275	1,832	6,502
PART TIME ACTIVES					
1b Employee Only	313	266	47	313	1,110
2b Employee and Children	18	15	3	18	65
3b Employee and Spouse	25	21	4	25	87
4b Employee and Family	44	37	7	44	157
5b Eligible, Opt Out	16	14	2	16	56
6b Eligible, Not Enrolled	1	1	0	1	3
Total for This Section	417	354	63	417	1,478
Total Active Enrollment	2,249	1,911	338	2,249	7,980

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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	597	507	90	597	597
2c Employee and Children	11	9	2	11	12
3c Employee and Spouse	244	207	37	244	245
4c Employee and Family	20	17	3	20	21
5c Eligible, Opt Out	13	11	2	13	13
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	885	751	134	885	888
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	885	751	134	885	888
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,620	1,377	243	1,620	4,226
2e Employee and Children	309	262	47	309	1,069
3e Employee and Spouse	398	338	60	398	791
4e Employee and Family	350	297	53	350	1,193
5e Eligible, Opt Out	39	33	6	39	107
6e Eligible, Not Enrolled	1	1	0	1	4
Total for This Section	2,717	2,308	409	2,717	7,390

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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	1,933	1,643	290	1,933	5,336
2f Employee and Children	327	277	50	327	1,134
3f Employee and Spouse	423	359	64	423	878
4f Employee and Family	394	334	60	394	1,350
5f Eligible, Opt Out	55	47	8	55	163
6f Eligible, Not Enrolled	2	2	0	2	7
Total for This Section	3,134	2,662	472	3,134	8,868

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 %	85.00%				
GR-D/Other %	15.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	462	393	69	462	0
2a Employee and 9 hildren	97	82	15	97	0
3a Employee and Spouse	49	42	7	49	0
4a Employee and Family	83	71	12	83	0
5a Eligible, Opt Out	6	5	1	6	0
7a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	697	593	104	697	0
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and 9 hildren	3	3	0	3	0
3b Employee and Spouse	3	3	0	3	0
4b Employee and Family	4	3	1	4	0
5b Eligible, Opt Out	2	2	0	2	0
7b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	12	11	1	12	0
Total Active Enrollment	709	604	105	709	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	134	114	20	134	0
2c Employee and 9 hildren	2	2	0	2	0
3c Employee and Spouse	54	47	8	54	0
4c Employee and Family	5	4	1	5	0
5c Eligible, Opt Out	0	0	0	0	0
7c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	195	166	29	195	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and 9 hildren	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
7d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	195	166	29	195	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	596	507	89	596	0
2e Employee and 9 hildren	99	84	15	99	0
3e Employee and Spouse	103	88	15	103	0
4e Employee and Family	88	75	13	88	0
5e Eligible, Opt Out	6	5	1	6	0
7e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	892	759	133	892	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	596	507	89	596	0
2f Employee and 9 hildren	102	87	15	102	0
3f Employee and Spouse	106	91	15	106	0
4f Employee and Family	92	78	14	92	0
5f Eligible, Opt Out	8	7	1	8	0
7f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	904	770	134	904	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	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	85.7500	\$9,465,642	85.0000	\$9,638,617	85.0000	\$9,670,094	85.0000	\$9,960,196	85.0000	\$10,259,002
Other Educational and General Funds (% to Total)	10.8000	\$1,192,174	11.5000	\$1,304,048	11.5000	\$1,308,307	11.5000	\$1,347,556	11.5000	\$1,387,983
Health-Related Institutions Patient Income (% to Total)	3.4500	\$380,833	3.5000	\$396,884	3.5000	\$398,180	3.5000	\$410,126	3.5000	\$422,429
Grand Total, OASI (100%)	100.0000	\$11,038,649	100.0000	\$11,339,549	100.0000	\$11,376,581	100.0000	\$11,717,878	100.0000	\$12,069,414

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	109,179,264	114,084,502	112,774,858	112,638,161	116,017,306
Employer Contribution to TRS Retirement Programs	8,188,445	8,841,549	9,021,989	9,292,648	9,571,428
Gross Educational and General Payroll - Subject To ORP Retirement	42,914,175	43,577,571	44,240,967	45,568,196	46,935,242
Employer Contribution to ORP Retirement Programs	2,832,336	2,876,120	2,919,904	3,007,501	3,097,726
Proportionality Percentage					
General Revenue	85.7500 %	85.0000 %	85.0000 %	85.0000 %	85.0000 %
Other Educational and General Income	10.8000 %	11.5000 %	11.5000 %	11.5000 %	11.5000 %
Health-related Institutions Patient Income	3.4500 %	3.5000 %	3.5000 %	3.5000 %	3.5000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,190,244	1,347,532	1,373,318	1,414,517	1,456,953
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	380,217	410,118	417,966	430,505	443,420
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	57,910,789	59,756,211	61,548,897	63,395,364	65,297,225
Total Differential	1,100,305	1,135,368	1,169,429	1,204,512	1,240,647

Schedule 6: Constitutional Capital Funding
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744 The University of Texas Health Science Center at Houston					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	5,293,880	4,143,455	2,400,000	2,400,000	2,400,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	1,107,376	13,400	1,500,000	1,500,000	1,500,000
Furnishings & Equipment	4,186,504	4,130,055	0	400,000	400,000
Computer Equipment & Infrastructure	0	0	900,000	500,000	500,000
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 8/2/2022
Time: 8:42:34AM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	402.9	390.1	379.9	379.9	379.9
Educational and General Funds Non-Faculty Employees	1,487.0	1,517.7	1,631.6	1,631.6	1,631.6
Subtotal, Directly Appropriated Funds	1,889.9	1,907.8	2,011.5	2,011.5	2,011.5
Other Appropriated Funds					
AUF	45.7	50.0	66.4	66.4	66.4
HEF	0.0	0.0	0.0	0.0	0.0
Texas Research Incentive Program	0.0	0.0	0.0	0.0	0.0
GME Expansion	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Other (Itemize)	61.7	63.6	82.5	82.5	82.5
Subtotal, Other Appropriated Funds	107.4	113.6	148.9	148.9	148.9
Subtotal, All Appropriated	1,997.3	2,021.4	2,160.4	2,160.4	2,160.4
Contract Employees (Correctional Managed Care)	487.1	542.7	722.7	722.7	722.7
Non Appropriated Funds Employees	7,851.2	8,227.5	9,096.9	9,096.9	9,096.9
Subtotal, Other Funds & Non-Appropriated	8,338.3	8,770.2	9,819.6	9,819.6	9,819.6
GRAND TOTAL	10,335.6	10,791.6	11,980.0	11,980.0	11,980.0

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$22,500,000	Aug 26 1999	\$1,275,000			
		Apr 30 2001	\$900,000			
		Oct 2 2001	\$2,825,000			
		Jul 17 2002	\$4,600,000			
		Jan 23 2003	\$12,850,000			
		Feb 19 2003	\$50,000			
		Subtotal	\$22,500,000	\$0		
2001	\$19,550,000	Nov 4 2004	\$19,550,000			
		Subtotal	\$19,550,000	\$0		
2003	\$64,900,000	Nov 4 2004	\$41,300,000			
		Jan 4 2007	\$23,600,000			
		Subtotal	\$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			
		Subtotal	\$60,000,000	\$0		
2015	\$80,000,000	Jul 1 2016	\$40,000,000			
		Aug 22 2016	\$35,000,000			
		Jan 14 2017	\$5,000,000			
		Subtotal	\$80,000,000	\$0		
2022	\$69,897,111				Sep 1 2022	\$69,897,111

Schedule 8C: CCAP Revenue Bonds Request by Project

88th Regular Session, Agency Submission, Version 1

Agency Code: **744**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024		Requested Amount 2025	
HHS UT Research Park Complex	2006	8/15/2024	\$	6,197,100.00	\$	-
HHS Renovation of Educational and Research Facil	2015	8/15/2026	\$	12,178,050.00	\$	18,120,000.00
HHS Public Health Education and Research Buildin	2022	8/15/2043	\$	6,093,949.00	\$	6,093,949.00
			\$	24,469,099.00	\$	24,213,949.00

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Biomedical Informatics Research and Education Expansion

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$1,600,000

(2) Mission:

Within the School of Biomedical Informatics (SBMI) at UTHealth, this request item will support the development and application of biomedical sciences data and Artificial Intelligence (AI) that will position Texas as a leader in the Big Data and AI economy. Clinical, genomic, behavioral, social, and environmental data have increased exponentially over the past decade, and recent breakthroughs in AI are able to transform these data to meaningful and actionable knowledge to generate unparalleled new breakthroughs that are already delivering precise and personalized diagnosis, treatment, and prevention to each individual, empowering smart pandemic surveillance and management for the population, and bringing biomedical discoveries to an uncharted, data-driven territory. During the current COVID-19 pandemic, these centers have never been more important in actively contributing to the fight of the pandemic in all of the phases, including syndromic surveillance and early detection, accurate and effective diagnosis, smart monitoring and tracing of cases, prediction of disease progression, rapid discovery of treatments and therapeutics, and optimization of patient outcomes during recovery.

(3) (a) Major Accomplishments to Date:

- *The Center for Precision Medicine develops and implements novel informatics and analytic approaches to advance precision health by combining genomic data with clinical data, including research to promote prevention and early diagnosis, improve treatment efficacy, mental health, cancer, Alzheimer's stroke, and other diseases.
- *The Center for Computational Systems Medicine researches neural degenerative diseases, cancer, and cardiovascular diseases to study onset, progression, treatment, and health outcomes through precise measurement of molecular, cellular, imaging, environmental, and behavioral factors.
- *The Center for Secure Artificial intelligence For hEalthcare (SAFE) focuses on using advanced computer science and applied mathematics to facilitate biomedical data sharing, analytics, and using AI technology, with recent applications for the prediction of the likelihood of a mechanical ventilator need for COVID-19 patients.
- *The Cancer Genomics Core (CGC) will be a genomics resource to support researchers at UTHealth, the Texas Medical Center, and across the state, so they can better utilize modern genome sequencing technologies for cancer discoveries, prevention, and patient treatment.
- *Center for AI and Genome Informatics uses recent advances in AI to understand genomic data for a variety of medical conditions, including psychiatric disorders, neural degenerative diseases, cardiovascular diseases, and cancer.

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

Over the next two years, the centers will increase their already strong collaborations with clinician scientists in the medical school to use medical AI to advance biomedical discovery and establish new collaborations with the Schools of Public Health, Nursing, Dentistry, and Biomedical Sciences. Strong collaborations with other Texas institutions and the Texas Medical Center institutions are expected to grow substantially. These centers will collectively play a leadership role in placing Texas at a competitive position in Medical AI. In particular, these centers will actively utilize the breakthroughs in artificial intelligence to contribute to the prevention, early diagnosis, intervention, treatment, and recovery of mental health diseases that have been amplified by the Covid pandemic, while continuing its ongoing effort in the fight of the COVID-19 pandemic in all of the phases, including syndromic surveillance and early detection, accurate and effective diagnosis, smart monitoring and tracing of cases, rapid discovery of treatments and therapeutics, and optimization of patient outcomes during recovery.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

None. This special item is strictly for research and does not generate formula funding.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Extramural grant funding

(9) Impact of Not Funding:

Big Data and AI are driving a modern revolution that is fundamentally transforming all major industries, including healthcare. Texas needs to be a leader in this revolution for continued economic viability when other states are making increasingly more investment in this space. UTHealth is in a distinctive position to lead the nation in medical artificial intelligence and biomedical informatics research and application, and this funding will drive advances in patient care, biomedical discovery, mental health, population health (e.g., manage the COVID-19 pandemic), as well as create jobs for Texans.

Without further funding, the research at many of the centers would halt at a critical time when medical artificial intelligence projects are advancing across the nation exponentially at peer institutions in other states. This would also place us in a huge competitive disadvantage in new federal funding in these strategic research areas. On the personnel side, any reduction or termination of funding would affect up to forty-five faculty positions and more than one hundred thirty-five other positions (student employees, postdocs, programmers, and staff members), including reduction in force for some or all these positions.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

SBMI measures the performance of these centers by the amount of extramural funding they bring into the university. To date that amount is \$78.7 million. Over the next two years we intend to continue the rapid growth of research projects and extramural funding at these centers.

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Harris County Hospital District

(1) Year Non-Formula Support Item First Funded: 1990
Year Non-Formula Support Item Established: 1990
Original Appropriation: \$1,000,000

(2) Mission:

This item provides much needed health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital (LBJGH), part of the Harris County Hospital District dba Harris Health System. Harris County has an estimated 929,709 residents with no health insurance, and an additional 600,000 residents are underinsured. These 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 to maintain primary care services at the Harris Health System Ambulatory Health Centers/Clinics.

(3) (a) Major Accomplishments to Date:

During FY 2021, UTHealth faculty, along with undergraduate and graduate medical education trainees, provided the care to staff a substantial number of the total clinic visits, 2,838,658 patients at Harris Health System primary care and subspecialty care 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 226 to 256 between FY2013 and FY2020. In Harris Health System facilities, faculty participated in more than 173 research studies and improved care according to Det Norske Veitas Healthcare NIAHO accreditation program (DNV) core quality indicators. Per the Thompson-Reuters Solucient 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 Quality Program will be continued 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 Non-Formula Support Funding:

N/A

(5) Formula Funding:

N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

Various sources for GME resident funding and stipends

(9) Impact of Not Funding:

Limited student tuition funding, want to keep the cost low to encourage the workforce development. 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, particularly at a time of great need during COVID-19. Further, critically needed medical student rotations and resident GME positions would be severely reduced or eliminated. The Harris Health System 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 all 480 third- and fourth-year McGovern Medical School students and 250.81 residents and fellows annually. The item is critical to recruiting 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.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

We are expecting to fill 100% of the GME slots for this coming fiscal year; this number will be 250.81 residents and fellows.

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Improving Public Health in Texas Communities

(1) Year Non-Formula Support Item First Funded:	2010
Year Non-Formula Support Item Established:	2010
Original Appropriation:	\$4,750,000

(2) Mission:

Health care costs account for nearly half of the State's budget and are increasing at a faster pace than population and inflation. These costs are largely driven by the prevalence of chronic disease along with anxiety and depression, conditions that clinical care is ill equipped to address on their own. In fact, environmental, social, economic, and behavioral factors determine an estimated 80 percent of health outcomes.

Addressing chronic disease and supporting public health requires a robust and well-trained workforce and infrastructure that can bridge the gap between public health and medicine and work with and in communities to promote population health. The size and diversity of Texas underscores the need for coordinated statewide response. The UTHealth School of Public Health (UTSPH), with campuses in Austin, Brownsville, Dallas, Houston, El Paso, and San Antonio, plays a crucial role in protecting and improving the health of Texans by training the population health workforce of the future, conducting cutting-edge translational research to discover new ways to keep people healthy and treat disease, developing and disseminating innovative, cost-effective disease prevention programs, and using data to improve the quality and value of health care.

(3) (a) Major Accomplishments to Date:

UTSPH has accomplished the goal of increasing student enrollment by 25% and sustaining its enrollment at 1,300 students. The UTSPH is also disseminating effective prevention programs to more than a million young Texans annually.

The UTSPH trains more MD/MPH students than any school of public health in the nation. The UTSPH also has joint MPH programs with schools of medicine, dentistry, nursing, social work, law, and business throughout Texas, which ensures that practitioners and professionals from many sectors will be prepared to solve the complex health and public safety issues affecting Texas.

The UTSPH has been a stalwart in the fight against COVID-19 in our state, working with government public health, the business community and our local school districts. UTSPH faculty have led efforts to analyze city, county and state data to guide ongoing public health efforts, especially in diverse and rural communities. Finally, UTSPH faculty are leading a large state-wide seroprevalence and emerging variant programs in collaboration with Texas Department of State Health Services.

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

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With this funding, the UTSPH will expand its reach and impact by developing and expanding its cost-effective professional and continuing education programs that train the existing workforce and provide meaningful professional training to meet the health and safety needs of Texas. In a recent independent survey of the greater Houston region, public health was the greatest training need to fill open and emerging jobs. Moreover, the UTSPH will continue to upgrade its training so that health care professionals can efficiently and effectively operate in the new health care economy while providing the most effective prevention strategies to the population. The UTSPH will use state-of-the-art technology to deliver hands-on and virtual training experiences that are interactive, immersive, and effective in meeting the population health training needs of the State of Texas. These experiences will be aligned with industry and local and state government needs and offer lifelong training to address rapid and complex changes in our world and in our economy. Currently, the UTSPH is exploring new programs in disease prevention and control, implementation science, health care management and health economics, and big data science.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

HRIs receive in effective funding, \$0.53 on the dollar less than they did in FY2000-2001 for the I&O Formula and do far worse in the other main formula funds. Formula funding poorly subsidizes the real cost of education. Further, the SPH does not have a practice plan, a hospital, or other revenue generators that other professional degree granting schools do. Therefore, this non-formula item is critical to continue to fund these students, plus the continuing education/workforce development projects, and disease and disaster response.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Extramural research grant funding

(9) Impact of Not Funding:

A funding reduction would limit the ability of UTSPH to train a variety of workers, including first responders and health professionals, including those engaged in the state's response to COVID-19. This would result in an insufficient, less knowledgeable, and less competent workforce, at a critical time for public health. Additionally, UTSPH is heavily involved in analysis of the state's health care data and plays a critical role in maximizing the impact of State healthcare expenditures (e.g. ERS). Reductions in funding, therefore, would ultimately increase overall health care costs in the State of Texas.

The population of Texas is young and the time for disease prevention is now to reduce the risk of obesity, heart disease and cancer. Similarly, with its long border with Mexico, international airports and huge port facilities, there are fast growing needs in disaster preparedness and increased readiness for emerging infectious diseases. Any reduction in funding would come at a critical and unfortunate time for the health of Texas.

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(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Increasing professional development training in public health as well as continuing education programs.

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Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded: 2000
Year Non-Formula Support Item Established: 2000
Original Appropriation: \$1,000,000

(2) Mission:

Institutional Enhancement funding plays a significant role in financing the core mission of all health related institutions by providing a base level of funding for each institution's academic and student services and programs. Institutional Enhancement funding helps support academic and student support not otherwise supported by formula funding.

(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 materials and equipment for those services and programs.

These funds have helped in some measure to maintain UTHealth's status as the largest (measured by FTSEs) and most comprehensive health related institution in not only Texas, but the Southwestern United States. Additionally, these institutional enhancement funds help UTHealth meet some of the rules and reporting requirements that are required by federal and state agencies.

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

UTHealth will continue to supplement funding for its academic and student support.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

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(9) Impact 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 access to academic and student support systems.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Integrated Care Study For Veterans With Post-traumatic Stress Disorder

(1) Year Non-Formula Support Item First Funded:	2018
Year Non-Formula Support Item Established:	2018
Original Appropriation:	\$4,000,000

(2) Mission:

The “Trauma and Resilience Center” at UTHealth Houston McGovern Medical School’s Faillace Department of Psychiatry and Behavioral Sciences is an outpatient treatment, research, and clinical training center devoted to improving the mental health of Veterans and their families (spouses and children). This special item has allowed the Department to expand clinical treatment, research, and educational activities to offer best practices, evidence based treatment to Veterans and their families who suffer from mental illness while also evaluating effectiveness of treatment protocols.

(3) (a) Major Accomplishments to Date:

TRC serves as a statewide leader in research and treatment of trauma-related mental health needs for Veterans and their families. Prior to COVID-19, TRC converted all patient care to telehealth, which allowed the program to expand statewide and provide uninterrupted behavioral health services to all patients during the pandemic. With a robust team of clinicians, researchers, and trainees, TRC also continues to collaborate with partners like Houston Methodist Hospital’s Psychiatry Department military special warfare operator program.

TRC Agreements continue vital support to Veterans and Veterans Family Members:

- Easter Seals Partnership to serve most intense PTSD cases from their clinic beyond their capacity level
- Best Practices Evidence Based assessment and treatment of Veterans who are First Responders suffering from PTSD (service)
- Treatment for Pain and PTSD using tDCS + Prolonged Exposure (research)
- Treatment for Victims of Mass Violence Events (service)
- Integrating Peers in Evidence Based Treatment for Veterans and Active Duty personnel with PTSD (research)
- UT Southwestern Division of Geriatrics
- UTHealth Brain Bank Program
- Baylor and UTHealth fMRI Lab
- Mayor’s Challenge to End Veteran Suicide Workgroup
- Department of Defense/VA Strong Star San Antonio Consortium
- Bob Woodward Foundation
- Combined Arms Veterans Coordinating Services
- Houston Fire Department
- Houston Department of Veterans Affairs

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

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Over the next two years, the Trauma and Resilience Center at the Faillace Department of Psychiatry and Behavioral Sciences will continue to study and deliver best treatments, protocols, and diagnostic assessment tools for Veterans, Active Duty Personnel, and Family Members, and Civilians who have experienced traumatic events, in partnership with over 50 community partners. We provide training and support to psychiatry residents, and psychology interns to continue to increase the workforce for PTSD treatment among our veterans population. Will also expand our telehealth programs, services, and research/education activities to a statewide footprint. We will continue to apply for DOD, NIH and federal grant funding and publish in peer reviewed journals. TRC will continue to expand efforts to identify and address the mental healthcare needs of Veterans and their families in the greater Houston area and all of Texas. We have begun the process of opening an intensive outpatient program (IOP) for veterans.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Continuation of funding is critical to maintain the faculty and programs (treatment, research, education) started under this new special item funding. Without continued state funding, these programs for Veterans may not continue. The care of Veterans and their families with mental illness will not improve without new knowledge and treatments determined through effective research protocols. In light of the State and Nation's mounting costs in mental health hospitals and community care, research is necessary to contribute to improve the efficiency and effectiveness of care for Veterans, their families, and for other traumatized populations.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

Measure extramural funding, state wide collaborative agreements, publishing of impactful, high quality mental health research in national journals, and continue to work on solutions to the state's various mental health issues, and increasing the number of trained mental health professionals.

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Psychiatry and Behavioral Sciences Research

(1) Year Non-Formula Support Item First Funded:	2014
Year Non-Formula Support Item Established:	2014
Original Appropriation:	\$6,000,000

(2) Mission:

The UTHealth Medical School's Department of Psychiatry and Behavioral Sciences, UTHealth Harris County Psychiatric Center (HCPC), and the John S. Dunn Behavioral Sciences Center lead the region in clinical training, research, and patient care for persons with mental illness. UTHealth Psychiatry and Behavioral Sciences treat more than 22,000 patients for a broad range of behavioral health disorders every year in inpatient and outpatient settings.

This special item has allowed the Department to expand clinical research and intervention efforts to identify and treat persons with mental illness and evaluate the effectiveness of treatment protocols.

As we continue to renovate and transform treatment of mental illnesses through basic and clinical research, we have a better understanding of prevention, management, and resolution.

(3) (a) Major Accomplishments to Date:

In the past two years, we have continued to recruit faculty to our department supported by special item funds. We have increased in our number of programs, proposal applications, awards, publications, trainees, and community participation. We have expanded our reach and focus to enhance child & adolescent psychiatry, trauma focused treatment, as well as a special emphasis on psychosocial effects of disasters and pandemics. With the use of telemedicine, we have been able to continue to recruit patients for research and clinical services within the state.

Sample Programs:

- * Geriatric Research Program
- * Psychiatric Genetics Program
- * Brain Bank Program
- * fMRI Lab
- *Smoking & Weight Gain
- * Translational Psychiatry Program
- * Psychological Intervention Research Program for Mood Spectrum Disorders
- * Neuroimmune Interactions in Depression, Addiction and Pain
- * Refractory Mood Disorders Program
- *Depression Research Program
- * Neuropsychiatric Disorders:
- *Stress Inoculation Training

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

Over the next two years, the Department of Psychiatry will continue to expand the programs and services listed above with the team of leading clinician/scientists recruited and supported by special item funds. We will continue to seek the best possible treatment through research to identify those who suffer from psychosocial effects of disasters and pandemics through this uncertain time. We will continue to apply for NIH and federal and private grant funding at every opportunity, and impact mental health science nationally by publishing high-quality research in peer reviewed journals. UT Psychiatry and Behavioral Sciences will expand ongoing and new efforts to focus the pressing mental health needs of our time, including the growing opioid crisis, early identification and intervention of mental illness in children, and the mental health needs trauma survivors and their families. We will continue our efforts in the development of our brain bank and psychiatric genetics program, and will expand neuromodulation research to develop new treatments and increase understanding of neural mechanisms and effective interventions in treatment-resistant severe mental illnesses.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Extramural research grant funding

(9) Impact of Not Funding:

Continuation of funding is critical to maintain the researchers and programs that have made important and distinguished contributions under this special item funding. Federal grant funds have slowed significantly at all levels, threatening both continuity and further innovation. Without continued state funding, these programs may not continue. The quality of life in those with mental illness and the corresponding public health and criminal justice burdens will not improve without new knowledge and refined treatments driven by high-level support. In light of the State's mounting costs in mental health hospitals and community care, battling the opioid crisis, and the critical state-wide shortage in child and adolescent psychiatric care, continued research is necessary to contribute to improve the rate of discovery and effectiveness of care.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent

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(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Measure extramural funding, publishing of impactful, high quality mental health research in national journals, and continue to work on solutions to the state's various mental health issues, including the rising opioid epidemic.

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Regional Academic Health Center – Public Health

(1) Year Non-Formula Support Item First Funded:	2006
Year Non-Formula Support Item Established:	2006
Original Appropriation:	\$454,889

(2) Mission:

The UT School of Public Health Campus in Brownsville (UTSPH-B), formerly also the Public Health Division of the Lower Rio Grande Valley Regional Academic Health Center (RAHC), brings much-needed population health resources to the Lower Rio Grande Valley.

The campus has graduate certificates, master's and doctoral degree programs with 63 students enrolled and conducts extensive research on the high prevalence of chronic disease. Additionally, since the outbreak of COVID 19, the faculty, staff and students have been actively involved in all aspects of tracking and managing the outbreak in partnership with city and county partners from across the region. We have established telemedicine care provided by UTHealth Physicians to reach those most in need in our area, particularly during the COVID 19 outbreak. In addition, we have reached thousands of people consistently with media messages about COVID 19 risk mitigation behaviors.

This region of Texas has extreme disparities in both infectious and chronic diseases, as seen by our high rates of COVID 19, and has fewer health care providers to address the population health needs of its residents. Our campus research, degrees, and partnerships are working to address these issues. UTSPH – B continues to collaborate with partners like UTRGV School of Medicine through dual degree programs in medicine, public health, and health informatics, combining the unique skill sets from these fields to improve overall population health.

(3) (a) Major Accomplishments to Date:

- secured more than \$103 million in external funding, including research and population health and delivery system reform funds (DSRIP) over the past 19 years.
- The campus faculty have published 280 peer-reviewed papers on health conditions in the region with nearly 40 research collaborators from around Texas and beyond.
- Cameron County Hispanic Cohort. more than 5,000 Mexican American participants over a 15-year period, providing unparalleled insight into the genetic, biological, clinical and psychosocial factors influencing the health of Mexican Americans living on the border.
- Tuberculosis Cohort. This study includes adult and elderly people from Texas and Mexico with active tuberculosis, latent tuberculosis infection, or controls.
- Healthy Living Interventions. Programs to support interventions that improve overall health outcomes in cities across Cameron and Hidalgo Counties. Examples include interventions to improve levels of physical activity and healthy food choice, which have contributed to reduced rates of obesity and diabetes in the region and to Brownsville winning the Robert Wood Johnson Foundation Culture of Health Award in 2014.
- Increased student population. Our student population has grown significantly over the last several years, resulting in undergraduate to doctoral level training in public health for this underserved region.

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

UTSPH-B will continue to expand our research and intervention to other cities in the region, to conduct more research into the nature of health disparities in our population in collaboration with UTRGV and our collaborators across Texas. We will also expand interventions in the region to address obesity and diabetes. The SPH Brownsville Campus is a key regional leader in the 1115 Medicaid Waiver to transform health delivery in Texas and will continue leadership in that program.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Extramural research grant funding

(9) Impact of Not Funding:

The University of Texas School of Public Health Brownsville Regional Campus will suffer a significant reduction in services and programs that serve the poorest populations, those with the most health disparities, and the highest levels of chronic disease in the state. While much progress has been made, a decrease in budget will be counterproductive in continuing to improve the health in this region. The investment in this program has been highly cost effective. A reduction in funding will also significantly affect the ongoing integration of the UTSPH-B with the new medical school and university, and will impede the implementation of the 4 joint educational programs between UTSPH-B and UTRGV, and will slow the creation of newly trained public health work force that is sorely needed in this region of Texas.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Continue to add collaborations and resources to address the public health of the Lower RGV.

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Service Delivery in the Valley/Border Region

(1) Year Non-Formula Support Item First Funded:	1986
Year Non-Formula Support Item Established:	1986
Original Appropriation:	\$216,816

(2) Mission:

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. This Mobile Clinic provides health care services and education to colonia residents who lack access to health care. 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:

The Mobile Health Clinic project has provided services and education in both Hidalgo and Cameron Counties. In 2007, UTHealth entered into an exclusive agreement with Cameron County for delivery of services to their underserved residents earning it a "Texas County Award" for outstanding health care services to border residents. The Mobile Clinic provides health care services to colonia patients, including Pap smears, immunizations, and lipid and glucose screenings. It provides quarterly clinical rotations for UTHealth's 4th-year medical students. During these visits the students do health screenings and also provide educational sessions in healthy cooking and lifestyle changes. The Mobile Van, using telemedicine and its association with the UTHealth Department of Internal Medicine, allows patients to be treated for various medical conditions limiting patient trips to the emergency room. The mobile clinic partners with the UTHealth School of Public Health Brownsville Campus to expand clinical research that is 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 especially during this COVID-19 pandemic. It is also our intent to continue to provide screenings for hypertension, diabetes and obesity, and to educate and treat indigent patients with these conditions, 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 similar underserved communities in Texas.

We are looking for ways 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. Included in the expansion is 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 Non-Formula Support Funding:

N/A

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(5) Formula Funding:

N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Extramural research grant funding, healthcare funds, etc.

(9) Impact of Not Funding:

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.

In addition, teaching services and health care disparities research would decrease for the already underserved border population.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

We routinely monitor patient numbers, impact on student development, and other measures.

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Texas All Payors Claim Database

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$7,000,000

(2) Mission:

House Bill 2090 (87-R) established the TX-APCD to be a valuable resource for the general public, consumers, and policy makers to help make informed decisions about the cost and quality of health care, ultimately reducing costs and improving health outcomes. The TX-APCD will house claims and eligibility data from commercial payors, state, teacher, and local government employee health benefit plans, Medicare Advantage plans and Medicaid managed care organizations. The dataset will include medical, pharmacy, and dental claims. To aid consumers in health care decision-making the TX-APCD is to develop a public access portal to provide information on the aggregate costs of health care and the quality of health care on a regional basis. The TX-APCD is also to provide aid qualified research entities (501(c)(3) organizations, institutions of higher learning, and health care providers in the state) in using the resources of the database to create useful reports and studies.

(3) (a) Major Accomplishments to Date:

Center for Health Care Data (CHCD) began regular meetings with the Texas Department of Insurance (TDI) to begin work on highly technical regulations. Those regulations were successfully adopted by the Commissioner of Insurance on May 26, 2022. CHCD staff began accepting applications from stakeholders and interested persons for the purpose of serving on the Stakeholder Advisory Group ("Advisory Group") which is required by H.B. 2090 (87-R). The Advisory Group was established in December 2021 and the successful applicants were notified. By the end of January, the CHCD obtained a license to utilize the APCD Council Common Data Layout (CDL) for health claims submission.

On July 11, 2022, the TX-APCD notified health plans in Texas that registration for the submission of data will begin in October 2022 and that the submission of test-data will commence after October 2022. These notifications were required pursuant to regulations adopted by TDI.

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

It is expected that over the next two years, the TX-APCD will successfully receive and analyze claims data from required submitters. A required submitter is a payor of health care that, by the terms of H.B. 2090 and the associated regulations must submit data to the TX-APCD. The TX-APCD will collect historical claims data from required submitters beginning from at least January 1, 2019 and will collect current data every month thereafter. Following the collection of that data, it will be analyzed to confirm the validity of the dataset. The development of the public access portal, which is required by HB 2090, will be well underway. In addition, TX-APCD will issue a report to the legislature each biennium, as required by statute, that analyzes and makes recommendations to further improve the transparency, cost-effectiveness, accessibility, and quality of health care in Texas. The report will also analyze the trends of health care affordability, availability, quality, and utilization.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

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(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Limited funding associated with qualified research entities covering expenses of TX-APCD assistance.

(9) Impact of Not Funding:

The TX-APCD would be unable to develop the required legislative reports or to otherwise curate and maintain the submitted data.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UTHealth Houston will coordinate with the legislature and the LBB to develop an appropriate performance-based, instructional rider once the TX-APCD program is included in the budget bill pattern. In addition, internal performance measures will include the evaluation impactful, quality health care analysis for the general public and legislative purposes.

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Texas Epidemic Public Health Institute

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$40,000,000

(2) Mission:

The Texas Epidemic Public Health Institute (TEPHI) was authorized in SB 1780 (87R) to better prepare the state of Texas for future epidemics as a stand-alone agency. The COVID-19 pandemic highlighted critical gaps in the state's preparedness to address a novel infectious agent, including lack of Texas-specific data, challenges in leveraging the state's existing resources to meet testing demands, confusing public messaging, and federal policies that did not reflect the realities of Texas's families and businesses. TEPHI aims to address these deficiencies. TEPHI will leverage the robust resources and capabilities of UTHealth's School of Public Health to work in partnership with the Texas Department of State Health Services (DSHS), the Texas Division of Emergency Management (TDEM), other academic health science centers, federal agencies, and local public health authorities to better prepare the state for future public health threats. TEPHI will also work closely with government, business, and community partners to support a public health response that prioritizes both a healthy Texas population and a strong Texas economy. TEPHI's primary services will include coordination of a statewide pathogen testing network, training and maintaining a public health reserve workforce, operating an early detection system, educating the public for basic public health literacy, advising the private sector of supply and food chain stability, and timely data analysis.

(3) (a) Major Accomplishments to Date:

In the first year of implementation, TEPHI has made significant progress. TEPHI trained more than 1,000 Texans through newly developed programs, including a free online preparedness certificate for local and state public health workers and community colleges students, a webinar series targeting Texas business sector pandemic preparedness, a grand rounds webinar series on emerging infections in Texas, and integrated pandemic preparedness training for community health workers. TEPHI has also partnered with Baylor College of Medicine and local water utilities to establish a first-of-its-kind program to monitor wastewater and air filters across Texas for novel viruses of epidemic potential. This innovative testing program will provide an early warning system for new public health threats. (Brownsville, El Paso, and Houston currently participate.). TEPHI partnered with DSHS to establish and expand the Texas Coronavirus Antibody Response Survey (Texas CARES) to estimate the overall degree and longevity of immunity from vaccination and natural infection. TEPHI is also working with DSHS and other institutions to launch a statewide SARS-CoV-2 emerging variant program to detect and monitor new variants of concern.

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

TEPHI will expand targeted trainings in pandemic preparedness for rural hospitals, school systems, first responder agencies, and entities critical to the food supply chain. TEPHI will also expand its wastewater and air filter monitoring programs statewide in collaboration with local water utilities and other universities. In addition, TEPHI will build more statewide capacity for variant sequencing and detection. TEPHI will also implement an innovative, fact-based public health communication program to improve public education and awareness for epidemic prevention and pandemic preparedness in collaboration with the Moody Center for Health Communication at UT Austin.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Federal funds through ARPA.

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(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

\$40M in federal funds for the FY22-FY23 biennium.

(9) Impact of Not Funding:

TEPHI would be unable maintain operations, leaving Texas vulnerable and unprepared for the next pandemic outbreak.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Request for permanent funding as a stand-alone agency.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UTHealth Houston will coordinate with the legislature and the LBB to develop an appropriate performance-based, instructional rider once TEPHI is included in the budget bill pattern as a stand-alone agency. In addition, internal performance measures will include the evaluation of impactful, quality pandemic preparedness data and analysis for the general public and for legislative purposes.

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Trauma Care

(1) Year Non-Formula Support Item First Funded:	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	\$500,000

(2) Mission:

UTHealth physicians support the busiest trauma center in the nation at Memorial Hermann-TMC (MH-TMC) and have seen an unprecedented year over year increase in trauma volume over the last several years. Trauma is the leading cause of death for persons aged 1 to 44 years, and more than 16,000 patients die from injury or violence every year in Texas. The recent pandemic of COVID-19 has also increased trauma volumes at MH-TMC to the highest levels ever seen.

UTHealth's Center for Translational Injury Research (CeTIR) is one of the leading trauma care research centers in the nation. Funding for this item assists UTHealth in developing and moving its life-saving translational and clinical research to the large and diverse patient population served by UTHealth and MH-TMC, which can restore patients' quality of life and ability to participate in the workforce. 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 are replicated statewide as well as implemented in the military to care for injured soldiers, sailors, airmen and Marines resulting in improved patient outcomes. This funding will help sustain proper staffing levels for both the trauma center and CeTIR to maintain and further an exceptional research program.

(3) (a) Major Accomplishments to Date:

CeTIR has recruited 5 more surgical physician faculty and necessary support staff to provide exceptional care to additional trauma patients, resulting in a decrease in the overall diversion rate at MH-TMC from 40% to 5%.

Other accomplishments:

- multicenter collaborations and public research with other Texas Level 1 trauma centers on burn, vascular injury, and resuscitation research,
- disseminated acute care surgery guidelines to other Level 1 centers statewide to help standardize trauma care.
- led the regional deployment of UTHealth designed tourniquets, resulting in a significant decrease in death from extremity bleeding.
- leading study of trauma patient outcomes within the Southeast Texas Regional Advisory Council area to identify potential interventions to improve patient outcomes since a study revealed that significant a number of injured patients in Harris County die due to inappropriate transport or complications after discharge (sepsis, pulmonary embolism, etc).
- A model study to examine different treatment strategies for pain in order to prevent opioid addiction among trauma patients.
- research to examine therapeutics to mediate inflammation which can result in morbidity and mortality in trauma and could be used to prevent inflammatory cascades in COVID-19.

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

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Research will continue to focus on pre-hospital and other early interventions and treatments to improve overall patient outcomes. Findings from pre-hospital studies could potentially result in decreased costs for patients and the state, as well as accurate allocation of hospital resources through improved triage. One of the pre-hospital initiatives involves testing a pathogen-reduced dried plasma product that will likely prevent mortality and other poor outcomes. CeTIR is working with Baylor College of Medicine and Ben Taub Hospital on this project, and we hope the trial will become a model for prehospital collaborative work. CeTIR has also received initial approval for a trial testing off-the-shelf adult stem cells to prevent inflammatory consequences of traumatic injuries. Patient enrollment for this trial will commence in FY21. CeTIR is involved in several stem cell trials that could also be used to prevent death and morbidity in COVID-19 patients that will be active in the next biennium. CeTIR has also begun recruitment for a study testing new biomarkers to identify patients with traumatic brain injury who are progressing so that they can be treated earlier to prevent more serious complications. Lastly, CeTIR will continue to examine different treatment strategies for pain to reduce the likelihood of opioid addiction with a recently initiated study of ketamine among trauma patients.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

UTHealth received a post-Hurricane Ike emergency supplemental appropriation in 2009 of \$6 million.

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Extramural research grant funding

(9) Impact of Not Funding:

UTHealth is in a distinctive position to lead the nation in trauma research, discovery, and patient 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 important 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. Without this funding, military trauma care will suffer as well.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent

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(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Extramural research grant funding, publications, and new treatments that are moved to the bed side not only in Houston, statewide, nationally (including the military), and other places.

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UTHealth Houston School of Behavioral Health Sciences

(1) Year Non-Formula Support Item First Funded: 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$10,500,000

(2) Mission:

The UTHealth Houston School of Behavioral Health Sciences (SBHS) will provide unique quality degreed programs including masters and doctoral level, in addition to distinct certifications, postdoctoral fellowships, clinical internships and clinical fellowships to enhance the experience and exposure of our trainees by consolidating our resources to utilize our robust inpatient and outpatient clinical settings, while applying research to transform treatment of mental illness. The SBHS will expand degree offerings and subspecialties (forensic, child and adolescent, addiction, PTSD, geriatric, etc.), improve the education's experience and quality, and increase the workforce across the state of Texas, and the nation.

(3) (a) Major Accomplishments to Date:

UTHealth has planned an organizational structure that will be used to implement SBHS, including identifying faculty who will provide support to create curriculum to develop courses and assist with implementation and training of new faculty to be recruited. UTHealth has been able to collaborate with other schools on campus, to discuss dual degree programs, extended fellowships, and postdoctoral interdisciplinary research. In addition, UTHealth identified community partners to expand programs offered at their local institutions to further the education and enhance the opportunity for growth and expansion of mental health providers across the lifespan.

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

SBHS will create course curriculum, and initiate the review and approval process required to obtain accreditation for each of the degreed programs we will offer. SBHS will identify core teams to provide education for each of the programs. SBHS will begin marketing campaigns to generate momentum for enrollment and work with local and state-wide undergraduate institutions to collaborate in order to solicit students.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

None at this time, expect some new formula funding, but HRI formula funding is sufficient for this new, unique, innovative school.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

Limited student tuition funding, want to keep the cost low to encourage the workforce development.

(9) Impact of Not Funding:

The shortfall mental health providers in the workforce will continue to grow, thus increasing supply and demand even further, which will prevent access to care, increasing the overall risk of mental health related issues misdiagnosis, unidentified, or even worse leading to potential crisis.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
