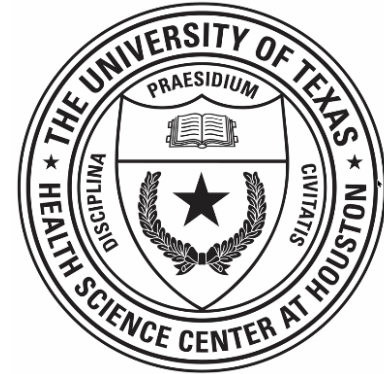


---

---

**LEGISLATIVE APPROPRIATIONS REQUEST**  
**FISCAL YEARS 2026 AND 2027**



Submitted to the Office of the Governor, Budget and Policy Division,  
and the Legislative Budget Board

**THE UNIVERSITY OF TEXAS**  
**HEALTH SCIENCE CENTER AT HOUSTON**

**August 2024**

---

---



**TABLE OF CONTENTS**

**I. Schedules Not Included** ..... 1

**1. Administrator's Statement** ..... 2

    A. High Priority Appropriations Requests

    B. Organization Chart

    C. Executive Organization Descriptions

**Budget Overview – Biennial Amounts** ..... 17

**2. Summaries of Request**

    A. Summary of Base Request by Strategy ..... 19

    B. Summary of Base Request by Method of Finance ..... 25

    C. Summary of Base Request by Object of Expense ..... 35

    D. Summary of Base Request Objective Outcomes ..... 36

    E. Summary of Exceptional Item Request ..... 38

    F. Summary of Total Request by Strategy ..... 39

    G. Summary of Total Request Objective Outcomes ..... 44

**3. Strategies and Riders**

    A. Strategy Requests:

        GOAL 1: PROVIDE INSTRUCTIONAL AND OPERATIONS SUPPORT

            Objective 1: Instructional Programs

                Strategy 1: Medical Education ..... 47

                Strategy 2: Dental Education ..... 51

                Strategy 3: Graduate Training in the Biomedical Sciences ..... 54

                Strategy 4: Biomedical Informatics Education ..... 56

                Strategy 5: Dental Hygiene Education ..... 59

                Strategy 6: Nursing Education ..... 61

                Strategy 7: Graduate Training in Public Health..... 64

                Strategy 8: Graduate Medical Education..... 67

            Objective 2: Operations – Staff Benefits

                Strategy 1: Staff Group Insurance Premiums ..... 70

                Strategy 2: Workers’ Compensation Insurance ..... 72

                Strategy 3: Unemployment Insurance ..... 74

            Objective 3: Operations – Statutory Funds

                Strategy 1: Texas Public Education Grants ..... 76

                Strategy 3: Dental Loans ..... 78

        GOAL 2: PROVIDE RESEARCH SUPPORT

            Objective 1: Research Activities

                Strategy 1: Research Enhancement ..... 80

                Strategy 2: Performance Based Research Operations ..... 82

TABLE OF CONTENTS  
(Continued)

**3. Strategies and Riders (continued)**

GOAL 3: PROVIDE INFRASTRUCTURE SUPPORT

Objective 1: Operations and Maintenance

Strategy 1: Educational and General Space Support ..... 84

Objective 2: Infrastructure Support

Strategy 1: Capital Construction Assistance Projects Revenue Bonds ..... 87

GOAL 4: PROVIDE HEALTH CARE SUPPORT

Objective 1: Dental Clinic Care

Strategy 1: Dental Clinic Operations ..... 89

GOAL 5: PROVIDE NON-FORMULA SUPPORT

Objective 1: Instruction/Operation Non-Formula Items

Strategy 1: Improving Public Health in Texas Communities ..... 91

Strategy 2: Biomedical Informatics Research and Education Expansion ..... 93

Strategy 3: Texas Epidemic Public Health Institute ..... 95

Objective 2: Regional Academic Health Center – Public Health

Strategy 1: Regional Academic Health Center – Public Health ..... 98

Objective 3: Research Non-Formula Items

Strategy 5: Psychiatry and Behavioral Sciences Research ..... 100

Strategy 7: Integrated Care Study For Veterans With Post-traumatic Stress Disorder..... 103

Objective 4: Health Care Non-Formula Item

Strategy 1: Harris County Hospital District ..... 106

Strategy 2: Service Delivery in the Valley/Border Region ..... 108

Strategy 3: Trauma Care..... 110

Strategy 4: Harris County Psychiatric Hospital..... 113

Objective 5: Institutional Support Non-Formula Items

Strategy 1: Institutional Enhancement ..... 115

Objective 6: Exceptional Item Request

Strategy 1: Exceptional Item Request ..... 117

GOAL 7: TOBACCO FUNDS

Objective 1: Tobacco Earnings for Research

Strategy 1: Tobacco Earnings for the UT Health Science Center at Houston ..... 119

Strategy 2: Tobacco Earnings from the Permanent Health Fund for Higher Education No. 810 ..... 121

B. Rider Revisions and Additions Request ..... 124

**4. Exceptional Items**

A. Exceptional Items Request Schedule:

UTHealth Houston School of Behavioral Health Sciences..... 125

Texas All Payors Claims Database ..... 127

CCAP Debt Service – UTHealth Houston Education, Research, & Innovation Core Building..... 129

Dental Clinic Operations..... 131

TABLE OF CONTENTS  
(Continued)

B. Exceptional Items Strategy Allocation Schedule:	
UTHealth Houston School of Behavioral Sciences	
05-06-01: Exceptional Item Request .....	133
Texas All Payors Claims Database	
05-06-01: Exceptional Item Request .....	134
CCAP Debt Service – UTHealth Houston Education, Research, & Innovation Core Building	
03-02-01: Capital Construction Assistance Projects Revenue Bonds .....	135
Dental Clinic Operations	
04-01-01: Dental Clinic Operations .....	136
C. Exceptional Items Strategy Request:	
03-02-01: Capital Construction Assistance Projects Revenue Bonds .....	137
04-01-01: Dental Clinic Operations .....	138
05-06-01: Exceptional Item Request.....	139
<b>6. Supporting Schedules</b>	
A. Historically Underutilized Business Supporting Schedule .....	140
H. Estimated Total of All Funds Outside the General Appropriations Act Bill Pattern .....	142
J. Summary of Behavioral Health Funding.....	143
<b>8. Supporting Schedules</b>	
Summary of Requests for Facilities-Related Projects .....	144
<b>Higher Education Supporting Schedules</b>	
Schedule 1A - Other Educational and General Income .....	145
Schedule 1B - Health-related Institutions Patient Related Income .....	148
Schedule 2 - Selected Educational, General and Other Funds .....	149
Schedule 3B - Staff Group Insurance Data Elements (UT/A&M) .....	151
Schedule 3D - Staff Group Insurance Data Elements – (Supplemental).....	154
Schedule 4 - Computation of OASI .....	157
Schedule 5 - Calculation of Retirement Proportionality and ORP Differential .....	158
Schedule 6 – Constitutional Capital Funding .....	159
Schedule 7 - Personnel .....	160
Schedule 8A – Capital Construction Assistance Projects Revenue Bond Projects .....	161
Schedule 8B – Capital Construction Assistance Projects Revenue Bond Issuance History .....	162
Schedule 8C – CCAP Revenue Bonds Request by Project .....	163
Schedule 9 - Special Item Information:	
1. Biomedical Informatics Research and Education Expansion.....	164
2. Dental Clinic Operations.....	167
3. Harris County Hospital District .....	169

TABLE OF CONTENTS

(Continued)

4. Improving Public Health in Texas Communities .....	171
5. Institutional Enhancement (Academic and Student Support) .....	174
6. Integrated Care Study for Veterans with Post-traumatic Stress Disorder .....	176
7. Psychiatry and Behavioral Sciences Research .....	179
8. Regional Academic Health Center – Public Health .....	182
9. Service Delivery in the Valley/Border Region .....	184
10. Texas All Payors Claim Database .....	186
11. Texas Epidemic Public Health Institute .....	188
12. Trauma Care .....	191
13. UTHealth Houston School of Behavioral Health Sciences .....	194

\* \* \* \* \*

## Schedules Not Included

<b>Agency Code:</b> 744	<b>Agency Name:</b> The University of Texas Health Science Center at Houston	<b>Prepared By:</b> Scott Barnett	<b>Date:</b> August 2024	<b>Request Level:</b> Baseline
<p><b>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 2026-27 biennium.</b></p>				
<b>Number</b>	<b>Name</b>			
2.C.1.	Operating Costs Detail – Base Request			
5.A. – 5.E.	Capital Budget Project Schedule			
6.B.	Current Biennium One-time Expenditure Schedule			
6.C.	Federal Funds Supporting Schedule			
6.D.	Federal Funds Tracking Schedule			
6.E.	Estimated Revenue Collections Supporting Schedule			
6.F.	Advisory Committee Supporting Schedule			
6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule			
7.A. – 7.B.	Administrative and Support Costs			

---

**744 The University of Texas Health Science Center at Houston**

---

The University of Texas Health Science Center at Houston (UTHealth Houston) submits the following Legislative Appropriations Request for fiscal years 2026 and 2027 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 Houston.

OVERVIEW

UTHealth Houston is headquartered in the largest medical complex in the world, the Texas Medical Center. Each year, UTHealth Houston educates and trains more than 5,000 future physicians, nurses, biomedical researchers, dentists, dental hygienists, public health professionals, and informaticians through its six schools and soon seven schools:

- \* McGovern Medical School, the ninth largest school of medicine in the nation and a leading research institution;
- \* Cizik School of Nursing, consistently ranked by US News and World Report as top 3% nursing school in the nation and ranked number one in Texas. Cizik is also ranked nationally number 18 in NIH research funding;
- \* M.D. Anderson UTHealth Houston Graduate School of Biomedical Sciences, a shared school with UT MD Anderson Cancer Center training future scientists in laboratories at both institutions;
- \* School of Dentistry, founded in 1905, one of the oldest health related schools in Texas, provides reduced cost dental care to thousands of indigent patients each year;
- \* School of Public Health, with six locations across the state in Austin, Brownsville, Dallas, El Paso, Houston, and San Antonio, is the fourth largest graduate school of public health in the nation;
- \* McWilliams 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. It's the largest and one of the highest-ranked graduate level informatics programs nationally; and
- \* The new School of Behavioral Health Sciences, enrolling in Fall of 2025, is the only school of its kind in the nation collaboratively training the whole mental health workforce team including psychiatrists, psychologists, nurses, social workers, and importantly psychiatric technicians. Funding for the new school is one of UTHealth Houston's top priorities.

UTHealth Houston 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 Houston providers also serve patients in inpatient and outpatient settings with many partner hospitals and clinics including:

- \* Memorial Hermann Health System, including the TMC campus with one of the busiest Level I trauma centers in the nation;
- \* Harris Health, including LBJ hospital, the state's busiest Level III trauma center and with its replacement hospital starting construction, it will be Houston's third Level I trauma center;



---

**744 The University of Texas Health Science Center at Houston**

---

- \* Children’s Memorial Hermann, one of the nation’s busiest Level I pediatric trauma centers;
- \* Memorial Hermann The Institute for Rehabilitation and Research (TIRR), ranked the best rehabilitation hospital in the nation; and
- \* Many other Houston hospitals and clinics.

UTHealth Houston 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 Houston (Dunn): opened in March 2022, the building is owned by HHSC and like HCPC, UTHealth Houston operates and staffs the hospital. The 264-bed hospital was funded by the Texas Legislature and opened on time and under budget.
- \* Combined, these 538 beds make this campus the largest academic behavioral health campus in the nation.

UTHealth Houston 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.

UTHealth Houston 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 more than 500 enrolled primary and pediatric care providers through the Child Psychiatry Access Network (CPAN).

Additionally, in 2025, Dunn will open a new urgent care and pediatric/adolescent day treatment center to provide intensive outpatient and partial hospitalization programs to improve access to care with a focus on adolescent depression and self-harm behaviors. This program should help reduce emergency department visits, costly inpatient hospitalizations, and provide early intervention behavioral health care when it is most effective.

**SIGNIFICANT CHANGES IN PROVISION OF SERVICE/EXTERNALITIES**

Like the rest of the country, inflation is one of the many issues facing UTHealth Houston. The cost of supplies for clinics, food for inpatient services at the behavioral health hospitals, and the cost of wages are a few examples of inflation impacts on UTHealth Houston, not to mention the personal impact of inflation on our students, employees, and patients.

Another significant issue for UTHealth Houston and for the state is the cut in 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 Houston. This has led to clinic closures in underserved areas (Beaumont and the sickle cell clinic) and the loss of some behavioral health services in NAIP-funded clinics. UTHealth

---

**744 The University of Texas Health Science Center at Houston**

---

Houston is working on a variety of solutions to maintain the clinics in underserved areas, but as costs rise, that is getting more difficult.

**EXCEPTIONAL ITEM FUNDING REQUESTS**

**UTHealth Houston School of Behavioral Health Sciences**

The demand for mental health treatments far exceeds the current Texas workforce capacity to deliver services. There are only 853 child and adolescent psychiatrists in Texas and 203 of Texas' 254 counties lack a single child and adolescent psychiatrist (80%). Approximately 350 of HHSC's state funded hospital beds are closed primarily due to lack of behavioral health staffing (UTHealth Houston provides psychiatric telehealth services to the state hospitals; however, many of their staff issues are with the availability of onsite nursing and psych tech staffing). The waitlist 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 waitlist as of June 2024 was approx. 1,850 persons for both max and non-max security beds. For perspective, the waitlist was approximately 900 in 2019.

With tremendous legislative support, UTHealth Houston opened the new Dunn Behavioral Sciences Center (Dunn) in March 2022 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 operate and staff these hospitals and staff many outpatient clinics through UT Physicians and Harris Health, among others. UTHealth Houston is a provider in the Texas Child Mental Health Care Consortium with more than 500 pediatrician or primary care offices enrolled in the Child Psychiatry Access Network (CPAN) and 19 school districts in the Texas Child Health Access Through Telemedicine (TCHAT).

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

The new UTHealth Houston School of Behavioral Health Sciences (SBHS) was the result of these leadership discussions. SBHS will offer world-class accredited graduate degree and certificate programs to address the growing shortage of mental health providers. SBHS will integrate expertise and innovation in psychiatry, psychology, neurology, pediatrics, social work, family counseling, nursing, public health, clinical training, and research. SBHS will eventually offer 35 new degree and certificate programs for mental health professionals and expand four existing degree programs.

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 training will be done as a behavioral health team, to better prepare the student for the workplace and create a robust pipeline of mental health providers with varied mental health specialization.

UTHealth Houston 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 unique school, recruit the necessary faculty and staff for training, and importantly, keep tuition low for students.

**Texas All Payor Claims Database**

Texans face many healthcare challenges today, and understanding the price and quality of their care is often out of reach for most consumers. Since Texans are seeking to reduce rising healthcare costs and increase transparency, HB 2090 (87th session) created the Texas All Payor Claims Database at UTHealth Houston. The TX-APCD is the

---

**744 The University of Texas Health Science Center at Houston**

---

only comprehensive, public source for transparent, up-to-date healthcare cost information in Texas.

What does healthcare cost? Where is the best quality provided? The TX-APCD will maintain a comprehensive database and public information portal to provide information for consumers, reduce costs, and improve healthcare in Texas. TX-APCD will provide the following data:

- \* Report on healthcare spending, utilization, and provider performance.
- \* Inform state policy and regulatory analysis -- i.e. understand which services are over/under utilized and the cost of those services.
- \* Improve public health and chronic disease data (diabetes, mental illness, heart disease, etc.)
- \* Provide reliable data for healthcare research and evaluation.

TX-APCD Benefits include:

- \* **Transparency:** The TX-APCD provides transparency in health care costs and utilization, which can help patients make more informed decisions about their health care.
- \* **Fiscal Responsibility:** The TX-APCD can be used to identify cost drivers to help patients and health care providers reduce costs and improve the affordability of health care.
- \* **Quality Improvement:** The TX-APCD can be used to track the performance of healthcare providers and systems which can help identify opportunities for quality improvement.
- \* **Research:** The TX-APCD is a valuable resource for researchers who use the data to study health care trends and patterns, as well as evaluate the effectiveness of health care policies and programs.
- \* **Public Health:** The TX-APCD can provide disease prevalence and incidence surveillance to help identify potential health threats to Texans and track the spread of infectious diseases.
- \* **Policy Making:** Data from the TX-APCD can be used to inform health policy decisions and help identify areas of the health care system that may require additional resources or attention.

Once fully funded, the TX-APCD will create a public access portal for Texans to search and retrieve health care information and reports on a regional and statewide basis. The reporting will address health care costs, quality, utilization, outcomes, and disparities, as well as improve access to health care services and population health.

TX-APCD has not yet received state funding. However, UTHealth Houston is committed to establishing this valuable resource for the state and has identified partial private sector matching funds. UTHealth Houston requests \$9 million in biennial funding to establish a fully functional TX-APCD.

---

**744 The University of Texas Health Science Center at Houston**

---

Capital Construction Assistance Project

UTHealth Houston requests a Capital Construction Assistance Project (CCAP) for a new construction building on the Texas Medical Center campus called the “UTHealth Houston Education, Research, & Innovation Core Building” (UTHealth Houston ERIC Building). The request is for a \$100 million CCAP for the \$250 million+ UTHealth Houston ERIC Building. This 250,000+ square foot facility will house wet labs, research support cores, classrooms, common equipment rooms, shared support spaces, and other infrastructure for the seven schools of UTHealth Houston whose total research portfolio for fiscal year 2023 exceeded \$300 million. This new building will support advanced biomedical research, educate the next generation of medical professionals and researchers, and allow UTHealth Houston to continue its growth in education, research, and innovation.

Dental Clinic Operations

The state’s four dental schools and their clinical facilities function much like hospitals and ambulatory care sites with UTHealth Houston having over 300 operatories (dental chairs) in the School of Dentistry building. But unlike medical students that have residencies and fellowships after graduation, dental students rely on the schools of dentistry as their comprehensive training grounds, ensuring they are clinically competent upon graduation (“ready to practice”). The proposed Dental Clinic Operations (DCO) methodology recognizes the importance of supporting the operational costs of these facilities.

As students must be ready to practice upon graduation, the quality and quantity of clinical experiences a student performs during their clinical phase of education is critical to produce fully trained, competent dentists. Students receive comprehensive clinical experiences in treating all types of patients (newborn, children, adults, geriatric adults, medically complex including IDD, and veterans) through the entire continuum of oral care: urgent, disease control and prevention, and restorative care. On average, the three legacy schools (UTHealth Houston, Texas A&M Health, and UT Health San Antonio) each see approximately 65,000 patient visits per year in its facilities. Most of the patients seeking treatment from our student clinics are low-income and often only able to pay for urgent or limited care. The school is often the provider of last resort for this population; therefore, it is critical that our fees be favorable to the population we serve, the uninsured or under-insured. Our fees are at least 30 - 50% less than private practice fees. By lowering the barrier of cost for this population, it assures that our students have the necessary experiences to graduate as competent health professionals while at the same time providing essential oral health care for this population. However, this results in an annual net loss in clinical operations which must be covered with other funds. This has a downstream impact on education, particularly on recruiting qualified faculty, increasing research capacity, and the cost of dental education to students.

While the legislature appropriates a certain amount of general revenue to each dental school through a DCO line item, the current funding is inconsistent across the schools and lacks any metrics associated with the amount appropriated to each school. Furthermore, over time the amount has decreased, for instance in FY2000-2001 the DCO provided to UTHealth Houston was \$2.5M per biennium. It currently is \$1.3M per biennium. Additionally, there is inconsistent funding for all four of the Texas schools: Texas A&M Health \$72,700; UTHealth Houston \$1.3 million; UT Health San Antonio \$3.2 million; and Texas Tech University Health Sciences Center El Paso \$6 million (new school that is using the DCO as startup funds).

The three legacy dental schools propose to increase all three schools to at least \$6 million per biennium for each school.

FORMULAS

UTHealth Houston participated in the recommendations of the Texas Higher Education Coordinating Board (THECB) to increase formula funding rates for HRIs and other

**744 The University of Texas Health Science Center at Houston**

---

recommendations. Part of the recommendations are regarding the mission specific formula which has been a key driver in research successes at UTHealth Houston.

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 inpatient facilities were built with substantial funding from the Texas Legislature.

UTHealth Houston staffs and operates both hospitals, totaling 538 beds, in the Texas Medical Center. HCPC, opened in 1986, has 274 beds, 171 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.

As with most health care entities, costs have increased substantially due to inflation since state rates for HCPC and the Dunn were established for the 2024-2025 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 \$782 per bed per day would cover the hospitals' predicted costs for FY2026 and 2027 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 \$10,236,060 for the biennium from current state funding. The request for Dunn is an increase of \$10,056,480 per biennium from current state funding. UTHealth Houston currently has five of the seven state-funded units at the Dunn as competency restoration. UTHealth Houston would like to request to reduce that to four units to serve more non-forensic, indigent patients in the community to prevent those patients from entering the already overwhelmed criminal justice system.

SUPPLEMENTAL REQUEST FOR FY 2022-2023 BIENNIUM

UTHealth HCPC Renovations (FY24-25)

UTHealth Houston Harris County Psychiatric Center (HCPC) was built in 1986 and despite the excellent maintenance of the facility, it is showing its age, especially next door to the new Dunn Behavioral Science Center. The legislature appropriated some funds in the last session for minor maintenance repairs and to fill the bed rate deficit between the HCPC and Dunn. UTHealth Houston used some of the funds for behavioral health care and some to start renovation planning of the building opened when Ronald Reagan was President.

UTHealth HCPC requests \$12,863,315 for the current biennium for the renovation of HCPC. This renovation includes patient care areas, patient/visitor areas, physical plant items, and other necessary life and safety updates for the building.

---

**744 The University of Texas Health Science Center at Houston**

---

ARTICLE III TEXAS EDUCATION AGENCY, Rider 40 - Early Childhood Development Programs at UTHealth

Children's Learning Institute

A critical component of UTHealth Houston'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 1,600 communities (including 1,414 school districts and charter schools), 63,946 teachers, and 631,455 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 2024 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 Houston requests restoration of funding levels to \$7 million per year through TEA rider 40.

Expanded funding would allow UTHealth Houston 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 Houston 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 Houston 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 Houston will enhance student reporting on CLI Engage with dynamic visualizations so schools, teachers, and families have access to more readable information throughout the school year to understand student progress and make data-based instructional planning decisions.

POLICY LETTER

UTHealth Houston appreciates the direction given in the policy letters from the Offices of the Governor, Lieutenant Governor, and Speaker. As an example of compliance with the policy letters, UTHealth's new School of Behavioral Health Sciences (SBHS) exceptional item request relates to the stated "operational funding for the mental health facilities authorized by the 88th Legislature" priority in the policy letter by providing the behavioral health workforce for those new facilities.

BACKGROUND CHECKS

Per Government Code Sec. 411.094 and Education Code Sec. 51.215, UTHealth Houston 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.

**Administrator's Statement**

8/7/2024 5:07:21PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**744 The University of Texas Health Science Center at Houston**

---

CONCLUSION

UTHealth Houston is pleased to offer this Legislative Appropriations Request for FY 2026-2027. Below is a recap of the requests in this administrator's statement:

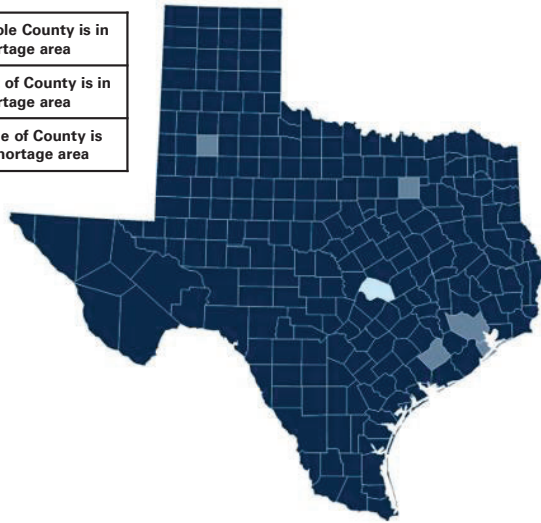
- \* UTHealth Houston School of Behavioral Health Sciences (SBHS) – continuing to build on the unprecedented investments in mental health by the Texas Legislature, the SBHS will increase the number of trained professionals for state-owned mental health hospitals and other providers, improves services, and research treatments to improve outcomes. Request is \$10.5 million per year (\$21 million for the biennium).
- \* Texas All Payor 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 costs and quality. Request is \$9 million for the biennium.
- \* Capital Construction Assistance Project funding of \$100 million toward an at least \$250 million UTHealth Houston Education, Research, & Innovation Core Building (ERIC) on the Texas Medical Center campus.
- \* Article II funding is requested through HHSC for the UTHealth Harris County Psychiatric Center and the Dunn Behavioral Sciences Center at UTHealth Houston at the same bed rate of \$782 per bed day for a total of \$193.5 million for the biennium for both facilities.
- \* Article II supplemental funding request of \$12,863,315 in current biennium will be used to support badly needed deferred maintenance at HCPC, patient area renovation projects, and improved areas for patients and their visitors.
- \* 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).
- \* Funding the Dental Clinical Operations line item for the three legacy dental schools, UTHealth Houston, UT Health San Antonio, and Texas A&M Health at least \$6 million per school/biennium to support their "ready to practice" upon graduation requirement.



Texas' mental health workforce shortage has reached an all-time high with more than 95% of Texas counties designated as a Mental Health Shortage Areas (more than 30,000 residents per clinician). This leaves many patients and families with little or no access to critical mental healthcare. Since nearly half of all Texans will have a behavioral health issue in their lifetime – from depression to bipolar disorder to substance use problems – Texas must increase the behavioral health workforce to meet the increased needs of children and families. The State's current mental health care gaps are critical, and increasing the workforce with the UTHealth Houston School of Behavioral Health Sciences is an essential part of the workforce solution.

### Mental Health Shortage Areas

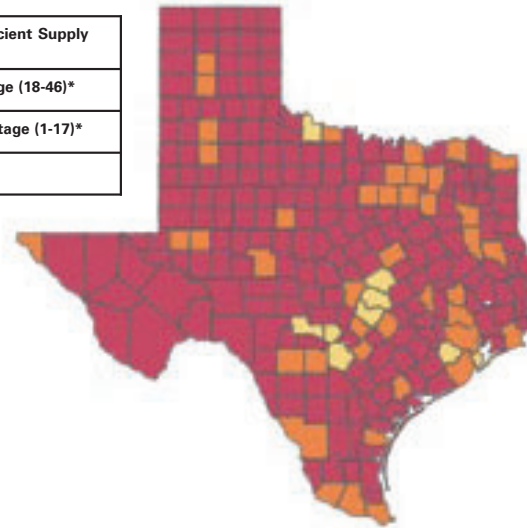
Dark Blue	Whole County is in shortage area
Medium Blue	Part of County is in shortage area
Light Blue	None of County is in shortage area



- 95% of Texas Counties are Mental Health Shortage Areas.
- The average wait time for an in-person mental health appointment is 67 days.
- Approx 25% of state hospital beds are closed due to behavioral health staff shortage.

### Shortage of Child and Adolescent Psychiatrists

Green	Mostly Sufficient Supply (>=47)
Yellow	High Shortage (18-46)*
Orange	Severe Shortage (1-17)*
Red	No CAPs



- Every county in Texas has either a "high shortage" or "severe shortage" of a Child and Adolescent Psychiatrists (CAPs).
- 80% of Texas counties do not have a single practicing CAP.
- Suicide is the 2nd leading cause of death among adolescents.
- Approx appointment wait time for CAP is 3 months.
- Rates of preteen suicide (ages 8-12) have been increasing by approx. 8% per year since 2008 (NIH).

**LAR Request - \$21 million (FY26-27)** UTHealth Houston requests exceptional item funding of \$21 million in biennial funding to launch the School of Behavioral Health Sciences. Funding will support staff and faculty recruitment and keep tuition low as the schools adds students and expands class sizes in the coming years.

Sources: Texas Statewide Behavioral Health Strategic Plan, Texas Health and Human Services Commission; The Commonwealth Fund, May 18, 2023, "Understanding the U.S. Behavioral Health Workforce Shortage"; American Academy of Child and Adolescent Psychiatry





**Building the Behavioral Health Workforce of Texas**

UTHealth Houston’s new School of Behavioral Health Sciences (SBHS) is the solution to a complete continuum of mental healthcare in Texas. SBHS will be a fully dedicated, comprehensive school of unique degree programs for mental healthcare professionals, including masters and doctoral level, in addition to new certifications, postdoctoral fellowships, clinical internships, and clinical fellowships. SBHS will create a robust pipeline of mental health providers for in-demand mental health specialties to create new access to care and utilize UTHealth Houston’s extensive inpatient and outpatient resources. SBHS will also give our graduates the opportunity to transition into clinical internships and provide them with the clinical experience needed for licensure to serve patients.

**What will SBHS offer?**

- **35 new degrees and certificates with 300+ graduates per year**
- Dunn Behavioral Science Center, 264 inpatient hospital beds; Harris County Psychiatric Center, 265 inpatient hospital beds
- outpatient services at 37 community clinics
- telemedicine services statewide
- UTHealth Houston’s network of approx. 350 mental healthcare providers.

**Behavioral Health Degrees, Programs, and Certificates**

Psychology	Social Work, Counseling & Community Health	Translational Behavioral Sciences
<ul style="list-style-type: none"> <li>★ MS Clinical Psychology</li> <li>• MS Child Psychology</li> <li>• MS Forensic Psychology</li> <li>• MS Clinical Neuropsychology</li> <li>• MS Psycho-Oncology</li> <li>★ PhD Psychology</li> <li>★ PsyD Psychology</li> <li>• PhD Neuropsychology</li> <li>• Clinical Psychology Post Doc Fellowship</li> <li>• Clinical Psychology Internship</li> </ul>	<ul style="list-style-type: none"> <li>★ MS Social Work</li> <li>• MS Family and Marriage Counseling</li> <li>• MS Maternal Behavioral Health</li> <li>• MS Social Work Fellowship</li> <li>• MS Physician Assistant Fellowship</li> <li>• MS Psychopharmacology</li> <li>• MS Clinical Trauma and Crisis Counseling</li> <li>• Post Graduate Trauma Certificate</li> <li>• Community Health Certificate</li> <li>• Psychiatry Technician Certificate</li> <li>• Mental Health Nurse Practitioner Fellowship</li> </ul>	<ul style="list-style-type: none"> <li>★ MS Cognitive Behavioral Sciences</li> <li>★ PhD Cognitive Behavioral Sciences</li> <li>• MS Computation Psychiatry</li> <li>• MS Translational Psychiatry</li> <li>• PhD Translational Psychiatry</li> <li>• Translational Psychiatry Certificate</li> <li>• Transplant Psychiatry Certificate</li> <li>• Dual MD/PhD Programs</li> </ul>

**LAR Request - \$21 million (FY26-27)** UTHealth Houston requests exceptional item funding of \$21 million in biennial funding to launch the School of Behavioral Health Sciences. Funding will support staff and faculty recruitment and keep tuition low as the schools adds students and expands class sizes in the coming years.

Sources: Texas Statewide Behavioral Health Strategic Plan, Texas Health and Human Services Commission; The Commonwealth Fund, May 18, 2023, "Understanding the U.S. Behavioral Health Workforce Shortage"; American Academy of Child and Adolescent Psychiatry

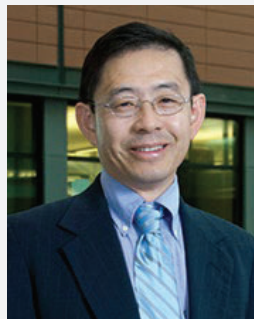
The 86th Texas Legislature (2019) established UTHealth Houston’s Performance-Based Research Operations formula funding (or, Mission Specific Formula, MSF). Since that time, the MSF has successfully supported enhanced research capacity at the institution, assisted in leveraging external research grants and gifts, and supported the expansion of UTHealth Houston’s overall research operations. The MSF has also been instrumental in recruiting research talent from all over the world to the Texas Medical Center, helped retain the best and brightest researchers at UTHealth Houston, and funded cutting-edge research to treat and prevent many life-threatening diseases, including cancer, stroke, and dementia. **Maintaining MSF funding is essential to UTHealth Houston’s research and clinical care, including critical research for stroke, cancer, and aging.**

**Institute for Stroke and Cerebrovascular Diseases**

Stroke is a major global health problem as the second cause of death and a leading cause of adult disability worldwide. To address the full continuum of stroke care (from acute treatment to hospitalization to rehabilitation), The Stroke Institute sustains highly successful research in acute stroke treatment and is developing new areas of research in stroke: recovery, prevention, health services, **AI technology**, population health, pain management, pediatrics, vascular cognitive impairment, and mental health impacts from stroke.



**Texas Therapeutics Institute (TTI)  
An Academic Drug Discovery Center**



Located in the heart of the Texas Medical Center, TTI research focuses on the establishment of therapeutics and the development of new life-saving drugs, including multiple new cancer treatments and therapies for heart disease.

TTI’s mission and work in translational research and drug discoveries are supported through MSF funding and under the leadership of Zhiqiang An, Ph.D. In particular, Dr. An’s developments utilize proteins called antibodies that can be engineered to latch onto tumor cells and disrupt their growth.

- 45 drug patents filed
- 15 drug patents issued
- 10 drugs in clinical development/trials



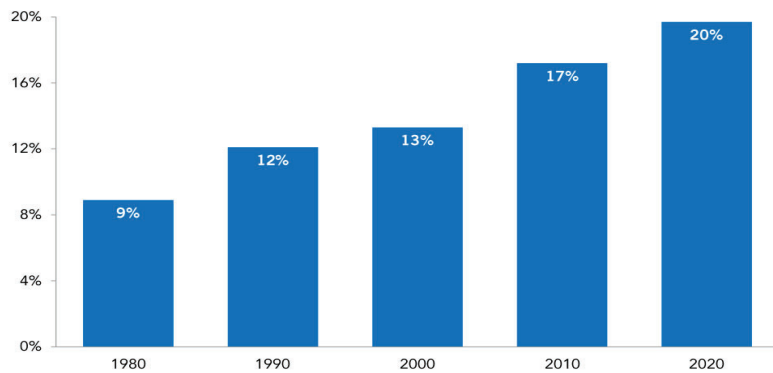
**UTHealth Houston’s Institute on Aging**

The mission of UTHealth Houston’s Institute on Aging is to be the national leader in innovations, education, and training for healthcare that serves older adults. The institute is developing a unique workforce, undertaking research, and disseminating innovations that enable older adults to achieve what matters most in their healthcare, health, and lives. Talented faculty and researchers are continually work to discover and translate advances in the biomedical, behavioral, and population health sciences for older adults.

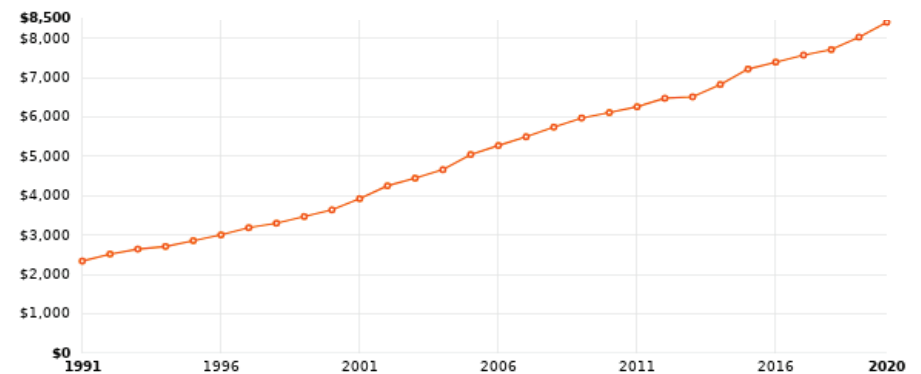
LAR request – Maintain and fully fund the Performance-Based Research Operations Formula Funding for UTHealth Houston and all Health-Related Institutions to support critical healthcare research and development of new treatments and cures.

Texans face many healthcare challenges today, and understanding the price and quality of their care is often out of reach for most consumers. Since Texans are seeking to reduce rising healthcare costs and increase transparency, HB 2090 (87th session) created the Texas All-Payer Claims Database at UTHealth Houston. **The TX-APCD is the only comprehensive, public source for transparent, up-to-date healthcare cost information in Texas.**

National Health Expenditures (% of GDP)



Health Care Expenditures per Capita, state of Texas: 1991-2020.



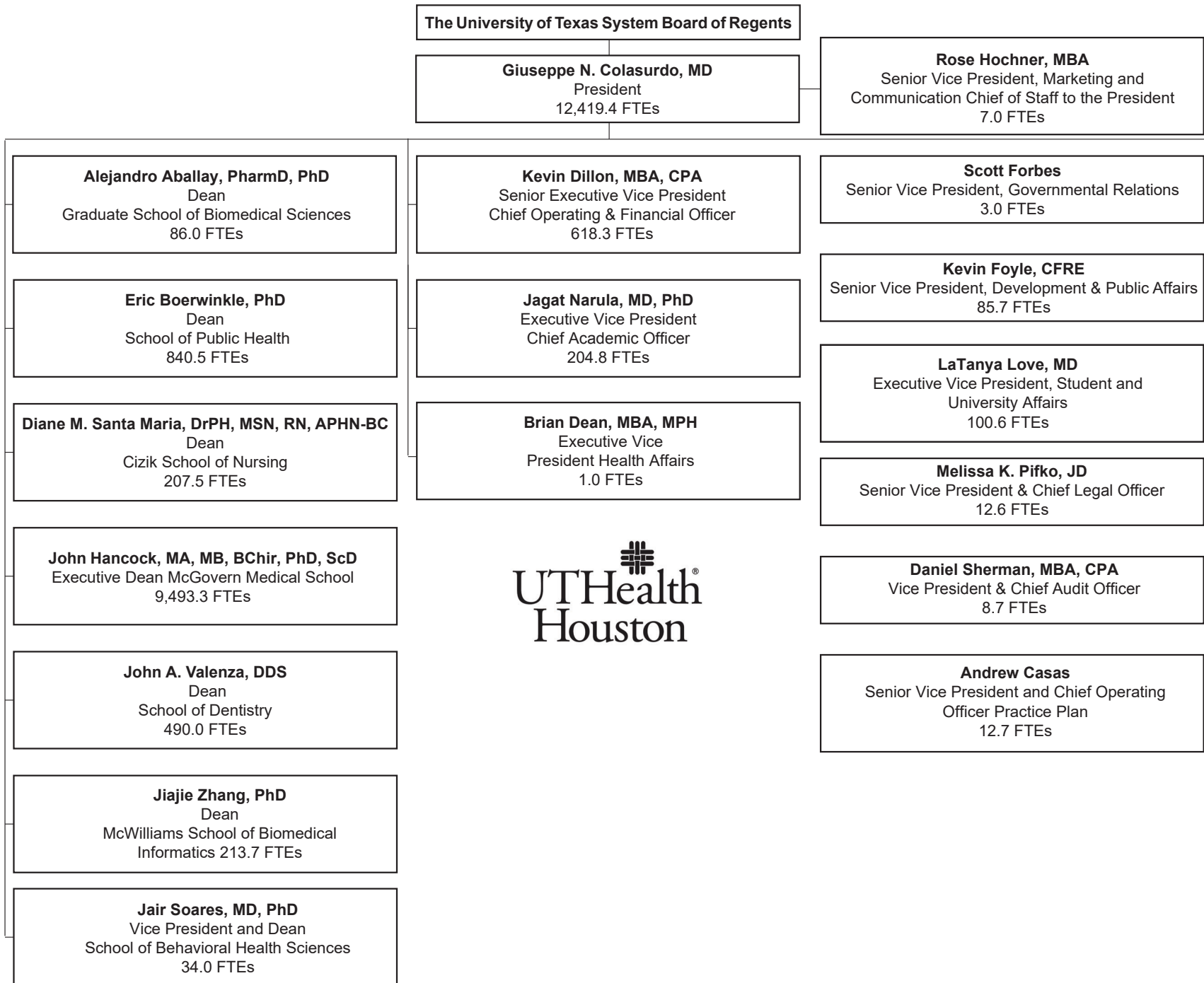
SOURCE: The Centers for Medicare and Medicaid Services (CMS) Office of the Actuary produces Health Expenditures by State of Residence every five years. New data is anticipated in 2025.

**What does healthcare cost? Where is the best quality of care?**

The TX-APCD will allow patients and policy makers to make informed decisions about their healthcare and provide recommendations to reduce total healthcare spending and improve health outcomes for Texans. TX-APCD will also provide data on healthcare spending, utilization, and provider performance. TX-APCD will also improve availability of chronic disease data (diabetes, mental illness, heart disease, etc.) and provide reliable data for healthcare research.

**LAR Request – \$9 million (FY 26-27)** UTHealth Houston requests \$9 million in biennial funding to establish a fully functional TX-APCD. UTHealth Houston is committed to establishing this valuable resource for the state and has identified partial private sector matching funds to leverage state funding.

# 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 seven schools, the Dunn Behavioral Sciences Campus 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** – Jagat Narula, MD, Ph.D., works with the six deans and members of the UTHealth Houston leadership team to advance the academic mission and promote excellence in education and research. This includes leading a team of faculty and administrators to oversee strategic planning and implementation of the university’s education and research platform.

**Executive Vice President, Health Affairs** – Brian Dean, MBA, MPH, has a focus on strategic growth of UTHealth Houston's clinical footprint and infrastructure and ensuring that delivery models are responsive to the needs of local communities and patients from across the globe.

### **Deans**

**McGovern Medical School** – John F. Hancock, MA, MB, BChir, ScD, Ph.D., directs the school’s academic, research, 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** – Alejandro Aballay, PharmD, Ph.D., directs the school’s academic, research, and outreach activities.

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

**School of Behavioral Health Sciences** – Jair Soares, MD, PhD, directs the school’s academic, research, clinical, and outreach activities.

## **Vice Presidents**

**Student and University Affairs** – LaTanya Love, M.D. provides strategic leadership and oversight of student life and human resources. She works collaboratively with stakeholders to implement policies, programs, and services that enhance the overall student and employee experience, foster academic success, and promote a healthy campus culture.

**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.

**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.

**Marketing and Communications** – Rose Hochner, M.B.A., serves as Chief of Staff for the president and coordinates for the university the strategic communications, planning and messaging, community relations, and issues management.

**Budget Overview - Biennial Amounts**  
**89th 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: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
<b>Goal: 1. Provide Instructional and Operations Support</b>												
1.1.1. Medical Education	84,600,802		19,991,017						104,591,819			
1.1.2. Dental Education	43,306,764		8,437,660						51,744,424			
1.1.3. Biomedical Sciences Training	10,294,568		1,123,763						11,418,331			
1.1.4. Biomedical Informatics	6,669,164		1,585,289						8,254,453			
1.1.5. Dental Hygiene Education	1,217,212		190,940						1,408,152			
1.1.6. Nursing Education	28,572,942		4,158,151						32,731,093			
1.1.7. Graduate Training In Public Health	46,584,652		8,531,573						55,116,225			
1.1.8. Graduate Medical Education	13,527,742								13,527,742			
1.2.1. Staff Group Insurance Premiums			6,871,452	7,342,636					6,871,452	7,342,636		
1.2.2. Workers' Compensation Insurance	720,760	720,760							720,760	720,760		
1.2.3. Unemployment Insurance	70,270	70,270							70,270	70,270		
1.3.1. Texas Public Education Grants			3,755,238	3,755,923					3,755,238	3,755,923		
1.3.3. Dental Loans			89,940	91,500					89,940	91,500		
<b>Total, Goal</b>	<b>235,564,876</b>	<b>791,030</b>	<b>54,735,023</b>	<b>11,190,059</b>					<b>290,299,899</b>	<b>11,981,089</b>		
<b>Goal: 2. Provide Research Support</b>												
2.1.1. Research Enhancement	10,051,926								10,051,926			
2.1.2. Performance Based Research Ops	50,733,338								50,733,338			
<b>Total, Goal</b>	<b>60,785,264</b>								<b>60,785,264</b>			
<b>Goal: 3. Provide Infrastructure Support</b>												
3.1.1. E&G Space Support	48,167,168								48,167,168			
3.2.1. Ccap Revenue Bonds	48,683,048	48,427,898							48,683,048	48,427,898	17,440,000	
<b>Total, Goal</b>	<b>96,850,216</b>	<b>48,427,898</b>							<b>96,850,216</b>	<b>48,427,898</b>	<b>17,440,000</b>	
<b>Goal: 4. Provide Health Care Support</b>												
4.1.1. Dental Clinic Operations	1,211,408	1,211,408							1,211,408	1,211,408	6,000,000	
<b>Total, Goal</b>	<b>1,211,408</b>	<b>1,211,408</b>							<b>1,211,408</b>	<b>1,211,408</b>	<b>6,000,000</b>	

**Budget Overview - Biennial Amounts**  
**89th 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: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
<b>Goal: 5. Provide Non-formula Support</b>												
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					35,718,793				35,718,793			
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		
5.4.4. Harris County Psychiatric Hospital	7,971,600								7,971,600			
5.5.1. Institutional Enhancement	1,106,434	1,106,434							1,106,434	1,106,434		
5.6.1. Exceptional Item Request											30,000,000	
<b>Total, Goal</b>	<b>41,822,962</b>	<b>33,851,362</b>			<b>35,718,793</b>				<b>77,541,755</b>	<b>33,851,362</b>	<b>30,000,000</b>	
<b>Goal: 7. Tobacco Funds</b>												
7.1.1. Tobacco Earnings - Uthsc-Houston							3,974,705	3,825,000	3,974,705	3,825,000		
7.1.2. Tobacco - Permanent Health Fund							4,773,340	4,392,542	4,773,340	4,392,542		
<b>Total, Goal</b>							<b>8,748,045</b>	<b>8,217,542</b>	<b>8,748,045</b>	<b>8,217,542</b>		
<b>Total, Agency</b>	<b>436,234,726</b>	<b>84,281,698</b>	<b>54,735,023</b>	<b>11,190,059</b>	<b>35,718,793</b>		<b>8,748,045</b>	<b>8,217,542</b>	<b>535,436,587</b>	<b>103,689,299</b>	<b>53,440,000</b>	
<b>Total FTEs</b>									<b>2,083.0</b>	<b>2,043.8</b>	<b>101.0</b>	



744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Instructional Programs</i>					
<b>1</b> MEDICAL EDUCATION (1)	51,166,871	52,755,257	51,836,562	0	0
<b>2</b> DENTAL EDUCATION (1)	26,109,173	25,969,633	25,774,791	0	0
<b>3</b> BIOMEDICAL SCIENCES TRAINING (1)	5,561,366	5,639,427	5,778,904	0	0
<b>4</b> BIOMEDICAL INFORMATICS (1)	3,512,134	4,074,821	4,179,632	0	0
<b>5</b> DENTAL HYGIENE EDUCATION (1)	777,222	703,606	704,546	0	0
<b>6</b> NURSING EDUCATION (1)	19,324,692	16,082,512	16,648,581	0	0
<b>7</b> GRADUATE TRAINING IN PUBLIC HEALTH (1)	27,581,917	27,569,375	27,546,850	0	0
<b>8</b> GRADUATE MEDICAL EDUCATION (1)	6,566,865	6,763,871	6,763,871	0	0
<b>2</b> <i>Operations - Staff Benefits</i>					
<b>1</b> STAFF GROUP INSURANCE PREMIUMS	2,974,654	3,272,120	3,599,332	3,671,318	3,671,318
<b>2</b> WORKERS' COMPENSATION INSURANCE	360,380	360,380	360,380	360,380	360,380

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/7/2024 5:07:35PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>3 UNEMPLOYMENT INSURANCE</b>	35,135	35,135	35,135	35,135	35,135
<u>3</u> <i>Operations - Statutory Funds</i>					
<b>1 TEXAS PUBLIC EDUCATION GRANTS</b>	1,890,232	1,880,090	1,875,148	1,877,023	1,878,900
<b>3 DENTAL LOANS</b>	46,526	44,259	45,681	45,727	45,773
<b>TOTAL, GOAL 1</b>	<b>\$145,907,167</b>	<b>\$145,150,486</b>	<b>\$145,149,413</b>	<b>\$5,989,583</b>	<b>\$5,991,506</b>
<u>2</u> Provide Research Support					
<u>1</u> <i>Research Activities</i>					
<b>1 RESEARCH ENHANCEMENT (1)</b>	4,367,069	5,025,963	5,025,963	0	0
<b>2 PERFORMANCE BASED RESEARCH OPS</b>	12,738,080	25,366,669	25,366,669	0	0
<b>TOTAL, GOAL 2</b>	<b>\$17,105,149</b>	<b>\$30,392,632</b>	<b>\$30,392,632</b>	<b>\$0</b>	<b>\$0</b>
<u>3</u> Provide Infrastructure Support					
<u>1</u> <i>Operations and Maintenance</i>					

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 E&G SPACE SUPPORT (1)	22,510,698	24,083,584	24,083,584	0	0
<u>2 Infrastructure Support</u>					
1 CCAP REVENUE BONDS	26,143,373	24,469,099	24,213,949	24,213,949	24,213,949
TOTAL, GOAL 3	<b>\$48,654,071</b>	<b>\$48,552,683</b>	<b>\$48,297,533</b>	<b>\$24,213,949</b>	<b>\$24,213,949</b>
<u>4 Provide Health Care Support</u>					
<u>1 Dental Clinic Care</u>					
1 DENTAL CLINIC OPERATIONS	605,704	605,704	605,704	605,704	605,704
TOTAL, GOAL 4	<b>\$605,704</b>	<b>\$605,704</b>	<b>\$605,704</b>	<b>\$605,704</b>	<b>\$605,704</b>
<u>5 Provide Non-formula Support</u>					
<u>1 Instruction/Operation</u>					
1 IMPROVING PUBLIC HEALTH IN TX COMM	2,872,800	2,872,800	2,872,800	2,872,800	2,872,800
2 BIOMEDICAL INFORMATICS EXPANSION	1,386,240	1,386,240	1,386,240	1,386,240	1,386,240

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>3 TEPHI</b>	4,281,207	8,489,658	27,229,135	0	0
<u>2</u> <i>REGIONAL ACADEMIC HLTH CTR-PUBHLTH</i>					
<b>1 REGIONAL ACADEMIC HLTH CTR-PUBHLTH</b>	444,463	444,463	444,463	444,463	444,463
<u>3</u> <i>Research</i>					
<b>5 PSYCHIATRY &amp; BEHAVIORAL SCI RSCH</b>	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>7 VETERANS PTSD STUDY</b>	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<u>4</u> <i>Health Care</i>					
<b>1 HARRIS COUNTY HOSPITAL DISTRICT</b>	2,862,784	2,862,784	2,862,784	2,862,784	2,862,784
<b>2 SERVICE DELIVERY VALLEY/BORDER</b>	372,977	372,977	372,977	372,977	372,977
<b>3 TRAUMA CARE</b>	433,200	433,200	433,200	433,200	433,200
<b>4 HARRIS COUNTY PSYCHIATRIC HOSPITAL</b>	0	4,000,000	3,971,600	0	0
<u>5</u> <i>Institutional</i>					
<b>1 INSTITUTIONAL ENHANCEMENT</b>	553,217	553,217	553,217	553,217	553,217

2.A. Summary of Base Request by Strategy

8/7/2024 5:07:35PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>6</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	<u>\$21,206,888</u>	<u>\$29,415,339</u>	<u>\$48,126,416</u>	<u>\$16,925,681</u>	<u>\$16,925,681</u>
<u>7</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UTHSC-HOUSTON	1,512,903	2,062,205	1,912,500	1,912,500	1,912,500
2 TOBACCO - PERMANENT HEALTH FUND	1,459,937	2,577,069	2,196,271	2,196,271	2,196,271
TOTAL, GOAL 7	<u>\$2,972,840</u>	<u>\$4,639,274</u>	<u>\$4,108,771</u>	<u>\$4,108,771</u>	<u>\$4,108,771</u>
TOTAL, AGENCY STRATEGY REQUEST	<u>\$236,451,819</u>	<u>\$258,756,118</u>	<u>\$276,680,469</u>	<u>\$51,843,688</u>	<u>\$51,845,611</u>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<u>\$236,451,819</u>	<u>\$258,756,118</u>	<u>\$276,680,469</u>	<u>\$51,843,688</u>	<u>\$51,845,611</u>

2.A. Summary of Base Request by Strategy

8/7/2024 5:07:35PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	200,881,245	218,259,139	217,975,587	42,140,849	42,140,849
<b>SUBTOTAL</b>	<b>\$200,881,245</b>	<b>\$218,259,139</b>	<b>\$217,975,587</b>	<b>\$42,140,849</b>	<b>\$42,140,849</b>
<b>General Revenue Dedicated Funds:</b>					
704 Est Bd Authorized Tuition Inc	12,169,977	11,847,648	11,874,817	0	0
770 Est. Other Educational & General	16,146,550	15,520,399	15,492,159	5,594,068	5,595,991
<b>SUBTOTAL</b>	<b>\$28,316,527</b>	<b>\$27,368,047</b>	<b>\$27,366,976</b>	<b>\$5,594,068</b>	<b>\$5,595,991</b>
<b>Federal Funds:</b>					
325 Coronavirus Relief Fund	4,281,207	8,489,658	27,229,135	0	0
<b>SUBTOTAL</b>	<b>\$4,281,207</b>	<b>\$8,489,658</b>	<b>\$27,229,135</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>					
810 Perm Health Fund Higher Ed, est	1,459,937	2,577,069	2,196,271	2,196,271	2,196,271
815 Perm Endow FD UTHSC HOU, estimated	1,512,903	2,062,205	1,912,500	1,912,500	1,912,500
<b>SUBTOTAL</b>	<b>\$2,972,840</b>	<b>\$4,639,274</b>	<b>\$4,108,771</b>	<b>\$4,108,771</b>	<b>\$4,108,771</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$236,451,819</b>	<b>\$258,756,118</b>	<b>\$276,680,469</b>	<b>\$51,843,688</b>	<b>\$51,845,611</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2024 5:07:36PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
---------------------	----------	----------	----------	----------	----------

**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$187,240,833	\$0	\$0	\$0	\$0
---------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$210,367,444	\$210,112,293	\$0	\$0
-----	---------------	---------------	-----	-----

Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$42,140,849	\$42,140,849
-----	-----	-----	--------------	--------------

*RIDER APPROPRIATION*

Art IX, Sec 17.47, Additional Funding for Formula Funding (2022-23 GAA)

\$6,245,939	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

*TRANSFERS*

SB 8, 3rd Called Session, 87th Legislature, Section 10

\$7,394,473	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

**Comments:** Proportional share of transfer from THECB for funding associated with SB52 CCAP authorizations

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2024 5:07:36PM

Agency code:	<b>744</b>	Agency name:	<b>The University of Texas Health Science Center at Houston</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	SB 30, 88th Leg, Regular Session, Sec 4.16 Performance Based Research Operations	\$7,783,389	\$0	\$0	\$0	\$0
	SB 30, 88th Leg, Regular Session, Sec 4.38 Harris County Psychiatric Hospital	\$7,971,600	\$0	\$0	\$0	\$0
	SB 30, 88th Leg, Regular Session, Sec 4.16 Performance Based Research Operations	\$(7,783,389)	\$3,891,695	\$3,891,694	\$0	\$0
	SB 30, 88th Leg, Regular Session, Sec 4.38 Harris County Psychiatric Hospital	\$(7,971,600)	\$4,000,000	\$3,971,600	\$0	\$0
<b>TOTAL, General Revenue Fund</b>		<b>\$200,881,245</b>	<b>\$218,259,139</b>	<b>\$217,975,587</b>	<b>\$42,140,849</b>	<b>\$42,140,849</b>
<b>TOTAL, ALL GENERAL REVENUE</b>		<b>\$200,881,245</b>	<b>\$218,259,139</b>	<b>\$217,975,587</b>	<b>\$42,140,849</b>	<b>\$42,140,849</b>

**GENERAL REVENUE FUND - DEDICATED**

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



**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2024 5:07:36PM

Agency code: <b>744</b>		Agency name: <b>The University of Texas Health Science Center at Houston</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$10,576,108	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$12,411,013	\$12,411,013	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$1,593,869	\$(563,365)	\$(536,196)	\$0	\$0	
<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$12,169,977</b>	<b>\$11,847,648</b>	<b>\$11,874,817</b>	<b>\$0</b>	<b>\$0</b>	
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$15,915,073	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$14,108,752	\$14,108,752	\$0	\$0	

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2024 5:07:36PM

Agency code: <b>744</b>		Agency name: <b>The University of Texas Health Science Center at Houston</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$0	\$5,594,068	\$5,595,991
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$231,477	\$1,411,647	\$1,383,407	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$16,146,550</b>	<b>\$15,520,399</b>	<b>\$15,492,159</b>	<b>\$5,594,068</b>	<b>\$5,595,991</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>		<b>\$28,316,527</b>	<b>\$27,368,047</b>	<b>\$27,366,976</b>	<b>\$5,594,068</b>	<b>\$5,595,991</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$28,316,527</b>	<b>\$27,368,047</b>	<b>\$27,366,976</b>	<b>\$5,594,068</b>	<b>\$5,595,991</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$229,197,772</b>	<b>\$245,627,186</b>	<b>\$245,342,563</b>	<b>\$47,734,917</b>	<b>\$47,736,840</b>

**FEDERAL FUNDS**

**325** Coronavirus Relief Fund  
*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$4,091,959	\$0	\$0	\$0
---	--	-----	-------------	-----	-----	-----

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2024 5:07:36PM

Agency code: 744		Agency name: The University of Texas Health Science Center at Houston				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB 8, Sec. 17, 87th Leg, Third Called Session Balance Forward		\$40,000,000	\$0	\$0	\$0	\$0
SB 30, Sec. 8.54, 88th Leg, Regular Session		\$(35,718,793)	\$31,626,834	\$0	\$0	\$0
SB 30, Sec. 8.54, 88th Leg, Regular Session		\$0	\$(27,229,135)	\$27,229,135	\$0	\$0
<b>TOTAL,</b>	<b>Coronavirus Relief Fund</b>	<b>\$4,281,207</b>	<b>\$8,489,658</b>	<b>\$27,229,135</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$4,281,207</b>	<b>\$8,489,658</b>	<b>\$27,229,135</b>	<b>\$0</b>	<b>\$0</b>

**OTHER FUNDS**

**810** Permanent Health Fund for Higher Education, estimated

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

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

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2024 5:07:36PM

Agency code: <b>744</b>		Agency name: <b>The University of Texas Health Science Center at Houston</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>	
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,910,464	\$1,910,464	\$0	\$0	
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$2,196,271	\$2,196,271	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Unexpended Balance Authority, Art. III, Rider 3 (2023-2024)	\$(474,577)	\$474,577	\$0	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts-Distribution	\$28,806	\$168,099	\$285,807	\$0	\$0	
Revised Receipts-Interest	\$24,050	\$23,929	\$0	\$0	\$0	
<b>TOTAL, Permanent Health Fund for Higher Education, estimated</b>	<b>\$1,459,937</b>	<b>\$2,577,069</b>	<b>\$2,196,271</b>	<b>\$2,196,271</b>	<b>\$2,196,271</b>	

815 Permanent Endowment Fund, UTHSC Houston, estimated  
*REGULAR APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/7/2024 5:07:36PM

Agency code: 744	Agency name: The University of Texas Health Science Center at Houston				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,637,500	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,722,500	\$1,722,500	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,912,500	\$1,912,500
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balance Authority, Art. III, Rider 3 (2023-2024)	\$(230,848)	\$230,848	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Receipts-Distribution	\$85,000	\$87,500	\$190,000	\$0	\$0
Revised Receipts-Interest	\$21,251	\$21,357	\$0	\$0	\$0

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

8/7/2024 5:07:36PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>744</b>	Agency name:	<b>The University of Texas Health Science Center at Houston</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Permanent Endowment Fund, UTHSC Houston, estimated</b>					
		<b>\$1,512,903</b>	<b>\$2,062,205</b>	<b>\$1,912,500</b>	<b>\$1,912,500</b>	<b>\$1,912,500</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>					
		<b>\$2,972,840</b>	<b>\$4,639,274</b>	<b>\$4,108,771</b>	<b>\$4,108,771</b>	<b>\$4,108,771</b>
<b>GRAND TOTAL</b>		<b>\$236,451,819</b>	<b>\$258,756,118</b>	<b>\$276,680,469</b>	<b>\$51,843,688</b>	<b>\$51,845,611</b>

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

8/7/2024 5:07:36PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	1,922.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	2,009.9	2,009.9	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	2,043.8	2,043.8
RIDER APPROPRIATION					
Art IX, section 17.47, 87th Legislature, Regular Session	50.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2022-23 GAA)	1.6	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2024-25 GAA)	0.0	26.8	33.9	0.0	0.0
SB 8, 87th Legislature, 3rd Called Session; Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2022-23 GAA)	36.4	0.0	0.0	0.0	0.0
SB 30, 88th Legislature, Regular Session; Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2024-25 GAA)	0.0	40.3	39.2	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					

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

8/7/2024 5:07:36PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

---

Agency code: <b>744</b>	Agency name: <b>The University of Texas Health Science Center at Houston</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>	
Unauthorized Number Over (Below) Cap	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL, ADJUSTED FTES</b>	<b>2,010.1</b>	<b>2,077.0</b>	<b>2,083.0</b>	<b>2,043.8</b>	<b>2,043.8</b>	

---

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**



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

8/7/2024 5:07:36PM

89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**744 The University of Texas Health Science Center at Houston**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
1001 SALARIES AND WAGES	\$103,830,963	\$127,186,846	\$133,994,417	\$9,919,078	\$9,919,078
1002 OTHER PERSONNEL COSTS	\$531,469	\$1,400,190	\$3,402,068	\$35,135	\$35,135
1005 FACULTY SALARIES	\$70,692,886	\$73,331,756	\$68,275,632	\$6,787,307	\$6,787,307
2001 PROFESSIONAL FEES AND SERVICES	\$1,176,056	\$92,193	\$230,194	\$0	\$0
2002 FUELS AND LUBRICANTS	\$1,427	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$145,213	\$52,422	\$60,247	\$0	\$0
2004 UTILITIES	\$4,149,429	\$5,560,852	\$3,602,727	\$0	\$0
2005 TRAVEL	\$44,125	\$59,544	\$190,978	\$0	\$0
2006 RENT - BUILDING	\$106,834	\$2,062,205	\$4,108,771	\$4,108,771	\$4,108,771
2007 RENT - MACHINE AND OTHER	\$725	\$1,023	\$3,282	\$0	\$0
2008 DEBT SERVICE	\$26,143,373	\$24,469,099	\$24,213,949	\$24,213,949	\$24,213,949
2009 OTHER OPERATING EXPENSE	\$29,339,014	\$23,668,696	\$34,411,134	\$6,779,448	\$6,781,371
5000 CAPITAL EXPENDITURES	\$290,305	\$871,292	\$4,187,070	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$236,451,819</b>	<b>\$258,756,118</b>	<b>\$276,680,469</b>	<b>\$51,843,688</b>	<b>\$51,845,611</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$236,451,819</b>	<b>\$258,756,118</b>	<b>\$276,680,469</b>	<b>\$51,843,688</b>	<b>\$51,845,611</b>

2.D. Summary of Base Request Objective Outcomes

89th 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 / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support <i>1 Instructional Programs</i>					
<b>KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try</b>	96.00%	98.00%	98.00%	98.00%	98.00%
<b>KEY 2 % Medical School Graduates Practicing Primary Care in Texas</b>	20.00%	20.00%	20.00%	20.00%	20.00%
<b>3 % Med School Grads Practicing Primary Care in Texas Underserved Area</b>	6.00%	5.00%	5.00%	5.00%	5.00%
<b>KEY 4 Percent of Medical Residency Completers Practicing in Texas</b>	61.00%	66.00%	66.00%	66.00%	66.00%
<b>5 Total Uncompensated Care Provided by Faculty</b>	78,957,739.00	75,000,000.00	75,000,000.00	75,000,000.00	75,000,000.00
<b>KEY 6 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry</b>	12.00%	15.00%	15.00%	15.00%	15.00%
<b>KEY 7 % Dental School Students Passing LE First Attempt</b>	98.00%	98.00%	98.00%	98.00%	98.00%
<b>KEY 8 Percent of Dental School Graduates Who Are Licensed in Texas</b>	93.00%	98.00%	98.00%	98.00%	98.00%
<b>9 Percent Dental Grads Practicing in Texas Dental Underserved Area</b>	5.00%	5.00%	5.00%	5.00%	5.00%
<b>KEY 10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try</b>	96.00%	96.00%	96.00%	96.00%	96.00%
<b>KEY 11 Percent Allied Health Graduates Licensed or Certified in Texas</b>	91.00%	90.00%	90.00%	90.00%	90.00%
<b>KEY 12 Percent of Public Health School Graduates Who Are Employed in Texas</b>	76.00%	75.00%	75.00%	75.00%	75.00%

2.D. Summary of Base Request Objective Outcomes

8/7/2024 5:07:36PM

89th 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 / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>KEY 13 Percent BSN Grads Passing National Licensing Exam First Try in Texas</b>	92.00%	98.00%	98.00%	98.00%	98.00%
<b>KEY 14 Percent of BSN Graduates Who Are Licensed in Texas</b>	98.00%	98.00%	98.00%	98.00%	98.00%
<b>KEY 15 Administrative (Instit Support) Cost As % of Total Expenditures</b>	4.33%	4.00%	4.00%	4.00%	4.00%
<b>KEY 16 % Medical School Graduates Practicing in Texas</b>	61.00%	60.00%	60.00%	60.00%	60.00%
2 Provide Research Support 1 Research Activities					
<b>KEY 1 Total External Research Expenditures</b>	252,266,637.00	280,800,000.00	300,000,000.00	310,000,000.00	315,000,000.00
<b>2 External Research Expends as % of State Appropriations for Research</b>	1,005.00%	1,005.00%	1,100.00%	1,100.00%	1,100.00%
4 Provide Health Care Support 1 Dental Clinic Care					
<b>KEY 1 Total Uncompensated Care Provided in State-Owned Facilities</b>	465,565.00	430,000.00	450,000.00	450,000.00	450,000.00
<b>KEY 2 Total Net Patient Revenue in State-Owned Facilities</b>	9,868,895.00	9,380,000.00	9,000,000.00	9,000,000.00	9,000,000.00
<b>3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care</b>	5.50%	5.00%	5.00%	5.00%	5.00%

**2.E. Summary of Exceptional Items Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2024  
 TIME : 5:07:37PM

Agency code: 744

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

Priority	Item	2026			2027			Biennium	
		GR and GR/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	Texas All Payors Claims Database	\$4,500,000	\$4,500,000	28.0	\$4,500,000	\$4,500,000	28.0	\$9,000,000	\$9,000,000
3	CCAP Debt Service	\$8,720,000	\$8,720,000		\$8,720,000	\$8,720,000		\$17,440,000	\$17,440,000
4	Dental Clinic Operations	\$3,000,000	\$3,000,000	48.0	\$3,000,000	\$3,000,000	48.0	\$6,000,000	\$6,000,000
<b>Total, Exceptional Items Request</b>		<b>\$26,720,000</b>	<b>\$26,720,000</b>	<b>101.0</b>	<b>\$26,720,000</b>	<b>\$26,720,000</b>	<b>101.0</b>	<b>\$53,440,000</b>	<b>\$53,440,000</b>

**Method of Financing**

General Revenue	\$26,720,000	\$26,720,000		\$26,720,000	\$26,720,000		\$53,440,000	\$53,440,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$26,720,000</b>	<b>\$26,720,000</b>		<b>\$26,720,000</b>	<b>\$26,720,000</b>		<b>\$53,440,000</b>	<b>\$53,440,000</b>

**Full Time Equivalent Positions**

**101.0**

**101.0**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2024  
 TIME : 5:07:37PM

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

<i>Goal/Objective/STRATEGY</i>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>1</b> Provide Instructional and Operations Support						
<i>1 Instructional Programs</i>						
<b>1</b> MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> DENTAL EDUCATION	0	0	0	0	0	0
<b>3</b> BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
<b>4</b> BIOMEDICAL INFORMATICS	0	0	0	0	0	0
<b>5</b> DENTAL HYGIENE EDUCATION	0	0	0	0	0	0
<b>6</b> NURSING EDUCATION	0	0	0	0	0	0
<b>7</b> GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
<b>8</b> GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
<b>1</b> STAFF GROUP INSURANCE PREMIUMS	3,671,318	3,671,318	0	0	3,671,318	3,671,318
<b>2</b> WORKERS' COMPENSATION INSURANCE	360,380	360,380	0	0	360,380	360,380
<b>3</b> UNEMPLOYMENT INSURANCE	35,135	35,135	0	0	35,135	35,135
<i>3 Operations - Statutory Funds</i>						
<b>1</b> TEXAS PUBLIC EDUCATION GRANTS	1,877,023	1,878,900	0	0	1,877,023	1,878,900
<b>3</b> DENTAL LOANS	45,727	45,773	0	0	45,727	45,773
<b>TOTAL, GOAL 1</b>	<b>\$5,989,583</b>	<b>\$5,991,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,989,583</b>	<b>\$5,991,506</b>
<b>2</b> Provide Research Support						
<i>1 Research Activities</i>						
<b>1</b> RESEARCH ENHANCEMENT	0	0	0	0	0	0
<b>2</b> PERFORMANCE BASED RESEARCH OPS	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2024  
 TIME : 5:07:37PM

Agency code: 744		Agency name: The University of Texas Health Science Center at Houston				
<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>3</b> 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	24,213,949	24,213,949	8,720,000	8,720,000	32,933,949	32,933,949
<b>TOTAL, GOAL 3</b>	<b>\$24,213,949</b>	<b>\$24,213,949</b>	<b>\$8,720,000</b>	<b>\$8,720,000</b>	<b>\$32,933,949</b>	<b>\$32,933,949</b>
<b>4</b> Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS	605,704	605,704	3,000,000	3,000,000	3,605,704	3,605,704
<b>TOTAL, GOAL 4</b>	<b>\$605,704</b>	<b>\$605,704</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,605,704</b>	<b>\$3,605,704</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2024  
 TIME : 5:07:37PM

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

<i>Goal/Objective/STRATEGY</i>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>5</b> Provide Non-formula Support						
<b>1</b> <i>Instruction/Operation</i>						
<b>1</b> IMPROVING PUBLIC HEALTH IN TX COMM	\$2,872,800	\$2,872,800	\$0	\$0	\$2,872,800	\$2,872,800
<b>2</b> BIOMEDICAL INFORMATICS EXPANSION	1,386,240	1,386,240	0	0	1,386,240	1,386,240
<b>3</b> TEPHI	0	0	0	0	0	0
<b>2</b> <i>REGIONAL ACADEMIC HLTH CTR-PUBHLTH</i>						
<b>1</b> REGIONAL ACADEMIC HLTH CTR-PUBHLTH	444,463	444,463	0	0	444,463	444,463
<b>3</b> <i>Research</i>						
<b>5</b> PSYCHIATRY & BEHAVIORAL SCI RSCH	6,000,000	6,000,000	0	0	6,000,000	6,000,000
<b>7</b> VETERANS PTSD STUDY	2,000,000	2,000,000	0	0	2,000,000	2,000,000
<b>4</b> <i>Health Care</i>						
<b>1</b> HARRIS COUNTY HOSPITAL DISTRICT	2,862,784	2,862,784	0	0	2,862,784	2,862,784
<b>2</b> SERVICE DELIVERY VALLEY/BORDER	372,977	372,977	0	0	372,977	372,977
<b>3</b> TRAUMA CARE	433,200	433,200	0	0	433,200	433,200
<b>4</b> HARRIS COUNTY PSYCHIATRIC HOSPITAL	0	0	0	0	0	0
<b>5</b> <i>Institutional</i>						
<b>1</b> INSTITUTIONAL ENHANCEMENT	553,217	553,217	0	0	553,217	553,217
<b>6</b> <i>Exceptional Item Request</i>						
<b>1</b> EXCEPTIONAL ITEM REQUEST	0	0	15,000,000	15,000,000	15,000,000	15,000,000
<b>TOTAL, GOAL 5</b>	<b>\$16,925,681</b>	<b>\$16,925,681</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$31,925,681</b>	<b>\$31,925,681</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2024  
 TIME : 5:07:37PM

Agency code: 744		Agency name: The University of Texas Health Science Center at Houston				
<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UTHSC-HOUSTON	\$1,912,500	\$1,912,500	\$0	\$0	\$1,912,500	\$1,912,500
2 TOBACCO - PERMANENT HEALTH FUND	2,196,271	2,196,271	0	0	2,196,271	2,196,271
<b>TOTAL, GOAL 7</b>	<b>\$4,108,771</b>	<b>\$4,108,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,108,771</b>	<b>\$4,108,771</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$51,843,688</b>	<b>\$51,845,611</b>	<b>\$26,720,000</b>	<b>\$26,720,000</b>	<b>\$78,563,688</b>	<b>\$78,565,611</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$51,843,688</b>	<b>\$51,845,611</b>	<b>\$26,720,000</b>	<b>\$26,720,000</b>	<b>\$78,563,688</b>	<b>\$78,565,611</b>



**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2024  
 TIME : 5:07:37PM

Agency code: 744		Agency name: The University of Texas Health Science Center at Houston				
<i>Goal/Objective/STRATEGY</i>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$42,140,849	\$42,140,849	\$26,720,000	\$26,720,000	\$68,860,849	\$68,860,849
	<b>\$42,140,849</b>	<b>\$42,140,849</b>	<b>\$26,720,000</b>	<b>\$26,720,000</b>	<b>\$68,860,849</b>	<b>\$68,860,849</b>
<b>General Revenue Dedicated Funds:</b>						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	5,594,068	5,595,991	0	0	5,594,068	5,595,991
	<b>\$5,594,068</b>	<b>\$5,595,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,594,068</b>	<b>\$5,595,991</b>
<b>Federal Funds:</b>						
325 Coronavirus Relief Fund	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>						
810 Perm Health Fund Higher Ed, est	2,196,271	2,196,271	0	0	2,196,271	2,196,271
815 Perm Endow FD UTHSC HOU, estimated	1,912,500	1,912,500	0	0	1,912,500	1,912,500
	<b>\$4,108,771</b>	<b>\$4,108,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,108,771</b>	<b>\$4,108,771</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$51,843,688</b>	<b>\$51,845,611</b>	<b>\$26,720,000</b>	<b>\$26,720,000</b>	<b>\$78,563,688</b>	<b>\$78,565,611</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,043.8</b>	<b>2,043.8</b>	<b>101.0</b>	<b>101.0</b>	<b>2,144.8</b>	<b>2,144.8</b>

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/7/2024  
 Time: 5:07:38PM

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
<b>KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try</b>						
	98.00%	98.00%			98.00%	98.00%
<b>KEY 2 % Medical School Graduates Practicing Primary Care in Texas</b>						
	20.00%	20.00%			20.00%	20.00%
<b>3 % Med School Grads Practicing Primary Care in Texas Underserved Area</b>						
	5.00%	5.00%			5.00%	5.00%
<b>KEY 4 Percent of Medical Residency Completers Practicing in Texas</b>						
	66.00%	66.00%			66.00%	66.00%
<b>5 Total Uncompensated Care Provided by Faculty</b>						
	75,000,000.00	75,000,000.00			75,000,000.00	75,000,000.00
<b>KEY 6 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry</b>						
	15.00%	15.00%			15.00%	15.00%
<b>KEY 7 % Dental School Students Passing LE First Atempt</b>						
	98.00%	98.00%			98.00%	98.00%
<b>KEY 8 Percent of Dental School Graduates Who Are Licensed in Texas</b>						
	98.00%	98.00%			98.00%	98.00%



**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/7/2024  
 Time: 5:07:38PM

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
<b>KEY</b>						
<b>1 Total External Research Expenditures</b>						
	310,000,000.00	315,000,000.00			310,000,000.00	315,000,000.00
<b>2 External Research Expend as % of State Appropriations for Research</b>						
	1,100.00%	1,100.00%			1,100.00%	1,100.00%
4 Provide Health Care Support						
1 Dental Clinic Care						
<b>KEY</b>						
<b>1 Total Uncompensated Care Provided in State-Owned Facilities</b>						
	450,000.00	450,000.00			450,000.00	450,000.00
<b>KEY</b>						
<b>2 Total Net Patient Revenue in State-Owned Facilities</b>						
	9,000,000.00	9,000,000.00			9,000,000.00	9,000,000.00
<b>3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care</b>						
	5.00%	5.00%			5.00%	5.00%

3.A. Strategy Request

8/7/2024 5:07:38PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 1 Medical Education

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	22.00 %	22.00 %	22.00 %	22.00 %	22.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	23.00 %	24.00 %	25.00 %	25.00 %	25.00 %
3	Total Number of Postdoctoral Research Trainees (All Schools)	102.00	110.00	115.00	115.00	115.00
<b>Efficiency Measures:</b>						
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
<b>Explanatory/Input Measures:</b>						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	29.00 %	30.00 %	30.00 %	30.00 %	30.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	26.00 %	28.00 %	28.00 %	28.00 %	28.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	37.00 %	38.00 %	38.00 %	38.00 %	38.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	125,575.00	140,000.00	145,000.00	145,000.00	145,000.00
KEY 5	Percent of Medical School Graduates with Student Loan Debt	72.00 %	76.00 %	75.00 %	75.00 %	75.00 %

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

8/7/2024 5:07:38PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
KEY 6	Average Financial Aid Award per Full-Time Student	25,589.00	25,000.00	25,000.00	25,000.00	25,000.00
KEY 7	Percent of Full-Time Students Receiving Financial Aid	72.00 %	70.00 %	72.00 %	72.00 %	72.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$30,737,869	\$38,710,245	\$35,948,093	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$138,839	\$0	\$0	\$0
1005	FACULTY SALARIES	\$15,744,661	\$12,811,479	\$11,318,672	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$288,223	\$4,594	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$21,451	\$3,796	\$0	\$0	\$0
2004	UTILITIES	\$10,168	\$2,308	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,282,204	\$1,029,884	\$4,569,797	\$0	\$0
5000	CAPITAL EXPENDITURES	\$82,295	\$54,112	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$51,166,871</b>	<b>\$52,755,257</b>	<b>\$51,836,562</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$41,658,757	\$42,300,401	\$42,300,401	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$41,658,757</b>	<b>\$42,300,401</b>	<b>\$42,300,401</b>	<b>\$0</b>	<b>\$0</b>

Method of Financing:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 1 Medical Education

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
704	Est Bd Authorized Tuition Inc	\$6,395,472	\$5,933,691	\$6,272,933	\$0	\$0
770	Est. Other Educational & General	\$3,112,642	\$4,521,165	\$3,263,228	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$9,508,114</b>	<b>\$10,454,856</b>	<b>\$9,536,161</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$51,166,871</b>	<b>\$52,755,257</b>	<b>\$51,836,562</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>623.9</b>	<b>643.8</b>	<b>651.4</b>	<b>651.4</b>	<b>651.4</b>

**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 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

8/7/2024 5:07:38PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 1 Medical Education

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$104,591,819	\$0	\$(104,591,819)	\$(104,591,819)	Formula funded strategies are not requested in FY 2026-27 because amounts are not determined by the institution.
			<b>\$(104,591,819)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.



3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Output Measures:</b>						
	1 Minority Graduates As a Percent of Total Dental School Graduates	28.00 %	28.00 %	28.00 %	28.00 %	28.00 %
<b>Explanatory/Input Measures:</b>						
KEY 1	Minority Admissions As % of Total Dental School Admissions	25.00 %	25.00 %	25.00 %	25.00 %	25.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	95.00	102.00	105.00	105.00	105.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,742,136	\$9,521,014	\$13,709,158	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$36,976	\$0	\$0	\$0
1005	FACULTY SALARIES	\$16,041,197	\$16,388,508	\$11,695,719	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$29,812	\$1,056	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,456	\$3,665	\$0	\$0	\$0
2004	UTILITIES	\$71,301	\$7,255	\$0	\$0	\$0
2006	RENT - BUILDING	\$103,245	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$90,073	\$11,159	\$369,914	\$0	\$0
5000	CAPITAL EXPENDITURES	\$24,953	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,109,173</b>	<b>\$25,969,633</b>	<b>\$25,774,791</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$20,884,112	\$21,653,383	\$21,653,381	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,884,112</b>	<b>\$21,653,383</b>	<b>\$21,653,381</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$2,505,788	\$2,404,826	\$2,342,400	\$0	\$0
770	Est. Other Educational & General	\$2,719,273	\$1,911,424	\$1,779,010	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,225,061</b>	<b>\$4,316,250</b>	<b>\$4,121,410</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$26,109,173</b>	<b>\$25,969,633</b>	<b>\$25,774,791</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>244.9</b>	<b>252.7</b>	<b>255.7</b>	<b>255.7</b>	<b>255.7</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 2 Dental Education

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

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:

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$51,744,424	\$0	\$(51,744,424)	\$(51,744,424)	Formula funded strategies are not requested in FY 2026-27 because amounts are not determined by the institution.
			<u>\$(51,744,424)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,549,232	\$5,617,829	\$5,629,752	\$0	\$0
1005	FACULTY SALARIES	\$1,000	\$9,898	\$16,750	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,134	\$11,700	\$132,402	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,561,366</b>	<b>\$5,639,427</b>	<b>\$5,778,904</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,938,671	\$5,147,284	\$5,147,284	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,938,671</b>	<b>\$5,147,284</b>	<b>\$5,147,284</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$622,695	\$492,143	\$631,620	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$622,695</b>	<b>\$492,143</b>	<b>\$631,620</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,561,366</b>	<b>\$5,639,427</b>	<b>\$5,778,904</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>82.1</b>	<b>84.7</b>	<b>85.7</b>	<b>85.7</b>	<b>85.7</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,418,331	\$0	\$(11,418,331)	\$(11,418,331)	Formula funded strategies are not requested in FY 2026-27 because amounts are not determined by the institution.
			<u>\$(11,418,331)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Instructional Programs  
STRATEGY: 4 Biomedical Informatics Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,312,117	\$1,469,138	\$1,209,571	\$0	\$0
1005	FACULTY SALARIES	\$2,181,554	\$2,598,977	\$2,970,061	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$18,463	\$6,706	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,512,134</b>	<b>\$4,074,821</b>	<b>\$4,179,632</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,707,621	\$3,334,582	\$3,334,582	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,707,621</b>	<b>\$3,334,582</b>	<b>\$3,334,582</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$353,102	\$383,299	\$424,550	\$0	\$0
770	Est. Other Educational & General	\$451,411	\$356,940	\$420,500	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$804,513</b>	<b>\$740,239</b>	<b>\$845,050</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**3.A. Strategy Request**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**744 The University of Texas Health Science Center at Houston**

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 4 Biomedical Informatics Education

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,512,134</b>	<b>\$4,074,821</b>	<b>\$4,179,632</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>39.0</b>	<b>40.2</b>	<b>40.7</b>	<b>40.7</b>	<b>40.7</b>

**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:**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs Service Categories:  
 STRATEGY: 4 Biomedical Informatics Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,254,453	\$0	\$(8,254,453)	\$(8,254,453)	Formula funded strategies are not requested in FY 2026-27 because amounts are not determined by the institution.
			<b>\$(8,254,453)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.



3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$777,222	\$703,606	\$704,546	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$777,222</b>	<b>\$703,606</b>	<b>\$704,546</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$677,722	\$608,606	\$608,606	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$677,722</b>	<b>\$608,606</b>	<b>\$608,606</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$99,500	\$95,000	\$95,940	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$99,500</b>	<b>\$95,000</b>	<b>\$95,940</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$777,222</b>	<b>\$703,606</b>	<b>\$704,546</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.6</b>	<b>10.9</b>	<b>11.1</b>	<b>11.1</b>	<b>11.1</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL:	1	Provide Instructional and Operations Support				
OBJECTIVE:	1	Instructional Programs			Service Categories:	
STRATEGY:	5	Dental Hygiene Education			Service: 19	Income: A.2      Age: B.3
<b>CODE</b>		<b>DESCRIPTION</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b> <sup>(1)</sup> <sup>(1)</sup> <b>BL 2027</b>

**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:**

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,408,152	\$0	\$(1,408,152)	\$(1,408,152)	Formula funded strategies are not requested in FY 2026-27 because amounts are not determined by the institution.
			<u>\$(1,408,152)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Explanatory/Input Measures:</b>						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	98.00 %	98.00 %	98.00 %	98.00 %	98.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,745,860	\$4,528,891	\$7,074,718	\$0	\$0
1005	FACULTY SALARIES	\$14,578,832	\$11,553,621	\$9,573,863	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,324,692</b>	<b>\$16,082,512</b>	<b>\$16,648,581</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$16,792,827	\$14,286,471	\$14,286,471	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,792,827</b>	<b>\$14,286,471</b>	<b>\$14,286,471</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$787,906	\$702,320	\$734,030	\$0	\$0
770	Est. Other Educational & General	\$1,743,959	\$1,093,721	\$1,628,080	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,531,865</b>	<b>\$1,796,041</b>	<b>\$2,362,110</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**3.A. Strategy Request**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**744 The University of Texas Health Science Center at Houston**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$19,324,692</b>	<b>\$16,082,512</b>	<b>\$16,648,581</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>196.9</b>	<b>203.1</b>	<b>205.6</b>	<b>205.6</b>	<b>205.6</b>

**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 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 6 Nursing Education

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$32,731,093	\$0	\$(32,731,093)	\$(32,731,093)	Formula funded strategies are not requested in FY 2026-27 because amounts are not determined by the institution.
			<b>\$(32,731,093)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$15,957,443	\$14,540,786	\$12,820,856	\$0	\$0
1005	FACULTY SALARIES	\$11,057,644	\$12,981,662	\$14,725,994	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$23,256	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,784	\$0	\$0	\$0	\$0
2004	UTILITIES	\$29,806	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$503,072	\$46,927	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,912	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,581,917</b>	<b>\$27,569,375</b>	<b>\$27,546,850</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$23,291,218	\$23,292,326	\$23,292,326	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$23,291,218</b>	<b>\$23,292,326</b>	<b>\$23,292,326</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$2,127,709	\$2,423,512	\$2,100,904	\$0	\$0
770	Est. Other Educational & General	\$2,162,990	\$1,853,537	\$2,153,620	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,290,699</b>	<b>\$4,277,049</b>	<b>\$4,254,524</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**3.A. Strategy Request**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**744 The University of Texas Health Science Center at Houston**

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 7 Graduate Training in Public Health

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$27,581,917</b>	<b>\$27,569,375</b>	<b>\$27,546,850</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>256.1</b>	<b>264.2</b>	<b>267.4</b>	<b>267.4</b>	<b>267.4</b>

**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 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs Service Categories:  
 STRATEGY: 7 Graduate Training in Public Health Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$55,116,225	\$0	\$(55,116,225)	\$(55,116,225)	Formula funded strategies are not requested in FY 2026-27 because amounts are not determined by the institution.
			<u>\$(55,116,225)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.



3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Output Measures:</b>						
KEY 1	Total Number of MD or DO Residents	1,148.00	1,200.00	1,215.00	1,250.00	1,250.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	18.00 %	22.00 %	22.00 %	22.00 %	22.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,368,150	\$6,577,202	\$6,563,871	\$0	\$0
1005	FACULTY SALARIES	\$191,457	\$181,848	\$200,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,258	\$4,821	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,566,865</b>	<b>\$6,763,871</b>	<b>\$6,763,871</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,566,865	\$6,763,871	\$6,763,871	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,566,865</b>	<b>\$6,763,871</b>	<b>\$6,763,871</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**3.A. Strategy Request**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**744 The University of Texas Health Science Center at Houston**

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 8 Graduate Medical Education

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,566,865</b>	<b>\$6,763,871</b>	<b>\$6,763,871</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>87.2</b>	<b>90.0</b>	<b>91.0</b>	<b>91.0</b>	<b>91.0</b>

**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 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 8 Graduate Medical Education

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,527,742	\$0	\$(13,527,742)	\$(13,527,742)	Formula funded strategies are not requested in FY 2026-27 because amounts are not determined by the institution.
			<u>\$(13,527,742)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$2,974,654	\$3,272,120	\$3,599,332	\$3,671,318	\$3,671,318
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,974,654</b>	<b>\$3,272,120</b>	<b>\$3,599,332</b>	<b>\$3,671,318</b>	<b>\$3,671,318</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$2,974,654	\$3,272,120	\$3,599,332	\$3,671,318	\$3,671,318
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,974,654</b>	<b>\$3,272,120</b>	<b>\$3,599,332</b>	<b>\$3,671,318</b>	<b>\$3,671,318</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,671,318</b>	<b>\$3,671,318</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,974,654</b>	<b>\$3,272,120</b>	<b>\$3,599,332</b>	<b>\$3,671,318</b>	<b>\$3,671,318</b>

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:

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,871,452	\$7,342,636	\$471,184	\$471,184	Increase due to higher projected group insurance.
			<b>\$471,184</b>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$360,380	\$360,380	\$360,380	\$360,380	\$360,380
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$360,380</b>	<b>\$360,380</b>	<b>\$360,380</b>	<b>\$360,380</b>	<b>\$360,380</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$360,380	\$360,380	\$360,380	\$360,380	\$360,380
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$360,380</b>	<b>\$360,380</b>	<b>\$360,380</b>	<b>\$360,380</b>	<b>\$360,380</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$360,380</b>	<b>\$360,380</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$360,380</b>	<b>\$360,380</b>	<b>\$360,380</b>	<b>\$360,380</b>	<b>\$360,380</b>

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:

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$720,760	\$720,760	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$35,135	\$35,135	\$35,135	\$35,135	\$35,135
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,135</b>	<b>\$35,135</b>	<b>\$35,135</b>	<b>\$35,135</b>	<b>\$35,135</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$35,135	\$35,135	\$35,135	\$35,135	\$35,135
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$35,135</b>	<b>\$35,135</b>	<b>\$35,135</b>	<b>\$35,135</b>	<b>\$35,135</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$35,135</b>	<b>\$35,135</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$35,135</b>	<b>\$35,135</b>	<b>\$35,135</b>	<b>\$35,135</b>	<b>\$35,135</b>

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:



**3.A. Strategy Request**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**744 The University of Texas Health Science Center at Houston**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$70,270	\$70,270	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,890,232	\$1,880,090	\$1,875,148	\$1,877,023	\$1,878,900
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,890,232</b>	<b>\$1,880,090</b>	<b>\$1,875,148</b>	<b>\$1,877,023</b>	<b>\$1,878,900</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,890,232	\$1,880,090	\$1,875,148	\$1,877,023	\$1,878,900
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,890,232</b>	<b>\$1,880,090</b>	<b>\$1,875,148</b>	<b>\$1,877,023</b>	<b>\$1,878,900</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,877,023</b>	<b>\$1,878,900</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,890,232</b>	<b>\$1,880,090</b>	<b>\$1,875,148</b>	<b>\$1,877,023</b>	<b>\$1,878,900</b>

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:

**3.A. Strategy Request**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**744 The University of Texas Health Science Center at Houston**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,755,238	\$3,755,923	\$685	\$685	Increase due to additional TPEG distributions projected.
			<b>\$685</b>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$46,526	\$44,259	\$45,681	\$45,727	\$45,773
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,526</b>	<b>\$44,259</b>	<b>\$45,681</b>	<b>\$45,727</b>	<b>\$45,773</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$46,526	\$44,259	\$45,681	\$45,727	\$45,773
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$46,526</b>	<b>\$44,259</b>	<b>\$45,681</b>	<b>\$45,727</b>	<b>\$45,773</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$45,727</b>	<b>\$45,773</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$46,526</b>	<b>\$44,259</b>	<b>\$45,681</b>	<b>\$45,727</b>	<b>\$45,773</b>

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:

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 3 Operations - Statutory Funds Service Categories:  
 STRATEGY: 3 Dental Loans Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$89,940	\$91,500	\$1,560	\$1,560	Increase due to slightly higher dental headcount enrollment subject to 2% dental loan set aside.
			<u>\$1,560</u>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,989,301	\$4,767,421	\$4,910,444	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$28,231	\$0	\$0	\$0
1005	FACULTY SALARIES	\$215,664	\$227,653	\$115,519	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$121,885	\$0	\$0	\$0	\$0
2004	UTILITIES	\$7,730	\$1,349	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$32,489	\$1,309	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,367,069</b>	<b>\$5,025,963</b>	<b>\$5,025,963</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,367,069	\$5,025,963	\$5,025,963	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,367,069</b>	<b>\$5,025,963</b>	<b>\$5,025,963</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,367,069</b>	<b>\$5,025,963</b>	<b>\$5,025,963</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>63.8</b>	<b>65.8</b>	<b>66.6</b>	<b>66.6</b>	<b>66.6</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th 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: 2 Provide Research Support  
 OBJECTIVE: 1 Research Activities Service Categories:  
 STRATEGY: 1 Research Enhancement Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,051,926	\$0	\$(10,051,926)	\$(10,051,926)	Formula funded strategies are not requested in FY 2026-27 because amounts are not determined by the institution.
			<u>\$(10,051,926)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

8/7/2024 5:07:38PM

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,642,848	\$15,220,001	\$14,459,001	\$0	\$0
1005	FACULTY SALARIES	\$3,821,424	\$7,610,001	\$8,407,668	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,273,808	\$2,536,667	\$2,500,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,738,080</b>	<b>\$25,366,669</b>	<b>\$25,366,669</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,738,080	\$25,366,669	\$25,366,669	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,738,080</b>	<b>\$25,366,669</b>	<b>\$25,366,669</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,738,080</b>	<b>\$25,366,669</b>	<b>\$25,366,669</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>48.1</b>	<b>49.6</b>	<b>50.2</b>	<b>50.2</b>	<b>50.2</b>

**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.



3.A. Strategy Request

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$50,733,338	\$0	\$(50,733,338)	\$(50,733,338)	Formula funded strategies are not requested in FY 2026-27 because amounts are not determined by the institution.
			<u>\$(50,733,338)</u>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,579,777	\$11,082,752	\$11,636,890	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,410	\$80,586	\$0	\$0	\$0
2004	UTILITIES	\$3,900,226	\$5,510,442	\$3,581,703	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,029,285	\$7,409,804	\$8,864,991	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,510,698</b>	<b>\$24,083,584</b>	<b>\$24,083,584</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$22,188,030	\$24,083,584	\$24,083,584	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$22,188,030</b>	<b>\$24,083,584</b>	<b>\$24,083,584</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$322,668	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$322,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$22,510,698	\$24,083,584	\$24,083,584	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>		118.7	122.5	123.9	123.9	123.9

**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 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$48,167,168	\$0	\$(48,167,168)	\$(48,167,168)	Formula funded strategies are not requested in FY 2026-27 because amounts are not determined by the institution.
			<u>\$(48,167,168)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

3.A. Strategy Request

89th 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: 3 Provide Infrastructure Support  
 OBJECTIVE: 2 Infrastructure Support Service Categories:  
 STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$26,143,373	\$24,469,099	\$24,213,949	\$24,213,949	\$24,213,949
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,143,373</b>	<b>\$24,469,099</b>	<b>\$24,213,949</b>	<b>\$24,213,949</b>	<b>\$24,213,949</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$26,143,373	\$24,469,099	\$24,213,949	\$24,213,949	\$24,213,949
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$26,143,373</b>	<b>\$24,469,099</b>	<b>\$24,213,949</b>	<b>\$24,213,949</b>	<b>\$24,213,949</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$24,213,949</b>	<b>\$24,213,949</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$26,143,373</b>	<b>\$24,469,099</b>	<b>\$24,213,949</b>	<b>\$24,213,949</b>	<b>\$24,213,949</b>

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:

**3.A. Strategy Request**

89th 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: 3 Provide Infrastructure Support  
 OBJECTIVE: 2 Infrastructure Support Service Categories:  
 STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$48,683,048	\$48,427,898	\$(255,150)	\$(255,150)	Decrease is due to actual, known projected debt service requirements for FY 2026 and FY 2027.
			<u>\$(255,150)</u>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

8/7/2024 5:07:38PM

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Efficiency Measures:</b>						
1	Net Revenue As a Percent of Gross Revenues	87.00 %	85.00 %	85.00 %	85.00 %	85.00 %
2	Net Revenue Per Equivalent Patient Day	37,554.00	36,500.00	36,500.00	36,500.00	36,500.00
3	Operating Expenses Per Equivalent Patient Day	42,668.00	42,225.00	42,500.00	42,500.00	42,500.00
4	Personnel Expenses As a Percent of Operating Expenses	58.00 %	56.50 %	55.00 %	55.00 %	55.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$605,704	\$574,330	\$555,704	\$555,704	\$555,704
1002	OTHER PERSONNEL COSTS	\$0	\$1,761	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$29,613	\$50,000	\$50,000	\$50,000
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$605,704</b>	<b>\$605,704</b>	<b>\$605,704</b>	<b>\$605,704</b>	<b>\$605,704</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$605,704	\$605,704	\$605,704	\$605,704	\$605,704
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$605,704</b>	<b>\$605,704</b>	<b>\$605,704</b>	<b>\$605,704</b>	<b>\$605,704</b>

**3.A. Strategy Request**

89th 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: 4 Provide Health Care Support  
 OBJECTIVE: 1 Dental Clinic Care Service Categories:  
 STRATEGY: 1 Dental Clinic Operations Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$605,704</b>	<b>\$605,704</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$605,704</b>	<b>\$605,704</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.0</b>	<b>9.3</b>	<b>9.4</b>	<b>9.4</b>	<b>9.4</b>

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,211,408	\$1,211,408	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>



3.A. Strategy Request

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,721,876	\$1,434,139	\$1,477,163	\$1,477,163	\$1,477,163
1002	OTHER PERSONNEL COSTS	\$0	\$3,263	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,150,924	\$1,435,398	\$1,395,637	\$1,395,637	\$1,395,637
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,872,800</b>	<b>\$2,872,800</b>	<b>\$2,872,800</b>	<b>\$2,872,800</b>	<b>\$2,872,800</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,872,800	\$2,872,800	\$2,872,800	\$2,872,800	\$2,872,800
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,872,800</b>	<b>\$2,872,800</b>	<b>\$2,872,800</b>	<b>\$2,872,800</b>	<b>\$2,872,800</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,872,800</b>	<b>\$2,872,800</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,872,800</b>	<b>\$2,872,800</b>	<b>\$2,872,800</b>	<b>\$2,872,800</b>	<b>\$2,872,800</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.4</b>	<b>33.4</b>	<b>33.8</b>	<b>33.8</b>	<b>33.8</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

**3.A. Strategy Request**

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

According to the Texas Comptroller, health care costs account for nearly half of the State’s budget and are increasing at a faster pace than population growth and inflation. These costs are largely driven by the growing prevalence of chronic disease, something that clinical care is ill equipped to address on its own. In fact, economic and behavioral factors determine an estimated 80 percent of health outcomes. In addition to chronic disease, Texas faces public health, safety and economic challenges related to disaster preparedness and emerging (and re-emerging) infectious diseases due to high-consequence pathogens.

Addressing chronic disease and supporting public health requires a robust and well-trained workforce and infrastructure that can bridge the gap between the fields of public health and medicine and work with and in communities to promote population health. The UTHealth Houston School of Public Health (UTSPH), with locations in Austin, Brownsville, Dallas, Houston, El Paso, and San Antonio, plays a crucial role in protecting and improving the health of Texans through education, research, and community engagement aimed at 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>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,745,600	\$5,745,600	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$762,432	\$776,294	\$799,583	\$799,583	\$799,583
1005	FACULTY SALARIES	\$623,808	\$609,946	\$586,657	\$586,657	\$586,657
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,386,240</b>	<b>\$1,386,240</b>	<b>\$1,386,240</b>	<b>\$1,386,240</b>	<b>\$1,386,240</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,386,240	\$1,386,240	\$1,386,240	\$1,386,240	\$1,386,240
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,386,240</b>	<b>\$1,386,240</b>	<b>\$1,386,240</b>	<b>\$1,386,240</b>	<b>\$1,386,240</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,386,240</b>	<b>\$1,386,240</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,386,240</b>	<b>\$1,386,240</b>	<b>\$1,386,240</b>	<b>\$1,386,240</b>	<b>\$1,386,240</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.7</b>	<b>16.2</b>	<b>16.4</b>	<b>16.4</b>	<b>16.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Support the development and application of biomedical sciences data and Artificial Intelligence (AI) to position Texas as a leader in the Big Data and AI economy. Clinical, genomic, behavioral, social, imaging, and environmental data have increased exponentially over the past decade. Recent breakthroughs in AI are transforming these data into meaningful and actionable knowledge, generating unparalleled new breakthroughs that deliver precise and personalized diagnosis, treatment, and prevention to each individual therapeutics, and optimization of patient outcomes during recovery.

**3.A. Strategy Request**

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,772,480	\$2,772,480	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,450,965	\$2,933,418	\$9,408,439	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$494,924	\$1,049,762	\$3,366,933	\$0	\$0
1005	FACULTY SALARIES	\$353,368	\$768,265	\$2,464,079	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$18,873	\$71,771	\$230,194	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,245	\$18,784	\$60,247	\$0	\$0
2004	UTILITIES	\$4,426	\$6,555	\$21,024	\$0	\$0
2005	TRAVEL	\$44,125	\$59,544	\$190,978	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$725	\$1,023	\$3,282	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,736,491	\$3,513,356	\$11,268,489	\$0	\$0
5000	CAPITAL EXPENDITURES	\$159,065	\$67,180	\$215,470	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,281,207</b>	<b>\$8,489,658</b>	<b>\$27,229,135</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$4,281,207	\$8,489,658	\$27,229,135	\$0	\$0
CFDA Subtotal, Fund	325	\$4,281,207	\$8,489,658	\$27,229,135	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,281,207</b>	<b>\$8,489,658</b>	<b>\$27,229,135</b>	<b>\$0</b>	<b>\$0</b>

**3.A. Strategy Request**

89th 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: 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	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,281,207</b>	<b>\$8,489,658</b>	<b>\$27,229,135</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>36.4</b>	<b>40.3</b>	<b>39.2</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Epidemic Public Health Institute (TEPHI) was authorized by SB 1780 (87R) in the midst of the COVID-19 pandemic to better prepare the state of Texas for future epidemics. The recent outbreak of H5N1 (bird flu) among dairy cows (detected as early as March 2024 in TEPHI’s wastewater monitoring program) and the rising tide of TB and drug-resistant bacteria at the border highlight the continued need for TEPHI’s work to detect new viruses early, provide Texas-specific data, and improve public health communication to keep Texans healthy, schools open, and the economy strong. TEPHI leverages the 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 institutions of higher education (including Texas Tech Health Science Center, TAMU School of Public Health, UT Austin, UT Arlington, UT RGV, UT El Paso, and Baylor College of Medicine), federal agencies, and local public health authorities to better prepare the state for future public health threats. TEPHI’s primary services include operating a early detection system, training and maintaining a statewide public health reserve workforce and reaching rural communities through partnerships with community health workers, community colleges, and the Medical Reserve Corps, advising the private sector to ensure supply and food chain stability, and timely data analysis and visualizations.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

3.A. Strategy Request

89th 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: 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	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$35,718,793	\$0	\$(35,718,793)	\$(35,718,793)	Appropriation ends FY 2025.
			<u>\$(35,718,793)</u>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$418,694	\$414,579	\$394,463	\$394,463	\$394,463
1005	FACULTY SALARIES	\$13,831	\$26,593	\$50,000	\$50,000	\$50,000
2009	OTHER OPERATING EXPENSE	\$11,938	\$3,291	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$444,463</b>	<b>\$444,463</b>	<b>\$444,463</b>	<b>\$444,463</b>	<b>\$444,463</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$444,463	\$444,463	\$444,463	\$444,463	\$444,463
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$444,463</b>	<b>\$444,463</b>	<b>\$444,463</b>	<b>\$444,463</b>	<b>\$444,463</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$444,463</b>	<b>\$444,463</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$444,463</b>	<b>\$444,463</b>	<b>\$444,463</b>	<b>\$444,463</b>	<b>\$444,463</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.4</b>	<b>6.6</b>	<b>6.7</b>	<b>6.7</b>	<b>6.7</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:



3.A. Strategy Request

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

The UTHealth School of Public Health in Brownsville (UTSPH-B), formerly the Public Health Division of the Lower Rio Grande Valley Regional Academic Health Center (RAHC) brings extensive and much-needed population health resources to the Rio Grande Valley including research, public health programming, and community and academic partnerships. The campus offers graduate certificates, masters and doctoral degree programs with 43 students enrolled. 70% of the students are employed in public health programs while they are completing their education. Faculty lead innovative research on diseases and conditions which include diabetes, obesity, cancer, tuberculosis, and stroke. The research is conducted with partners from across the region to build capacity for research and support the translation of findings into better health outcomes. Partners have included local health clinics, city and county governments, other academic institutions, and non-profit organizations. Annually, UTSPH-B brings in approximately \$6 million of federal funding to support research, hire local employees, and disseminate findings to improve health status. The research results have informed improvements in clinical care, prevention programming, and infrastructure improvements. Also, UTSPH-B has reached thousands of people each year with comprehensive prevention programming to reduce the risk of chronic diseases.

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$888,926	\$888,926	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

8/7/2024 5:07:38PM

89th 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: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

Service Categories:

STRATEGY: 5 Psychiatry and Behavioral Sciences Research

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,420,447	\$2,687,959	\$2,768,598	\$2,768,598	\$2,768,598
1002	OTHER PERSONNEL COSTS	\$0	\$10,673	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,850,145	\$3,098,375	\$2,731,402	\$2,731,402	\$2,731,402
2001	PROFESSIONAL FEES AND SERVICES	\$668,963	\$14,772	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,427	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$54,832	\$21,116	\$0	\$0	\$0
2004	UTILITIES	\$113,866	\$31,736	\$0	\$0	\$0
2006	RENT - BUILDING	\$956	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$875,523	\$135,369	\$500,000	\$500,000	\$500,000
5000	CAPITAL EXPENDITURES	\$13,841	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>

**3.A. Strategy Request**

89th 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: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

Service Categories:

STRATEGY: 5 Psychiatry and Behavioral Sciences Research

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>57.6</b>	<b>59.4</b>
					<b>60.1</b>	<b>60.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The UTHealth Medical School’s Department of Psychiatry and Behavioral Sciences proposes to continue to lead the region in clinical training, research, and patient care for persons with mental illness. UTHealth Psychiatry and Behavioral Sciences / HCPC treats more than tens of thousands of patients for a broad range of behavioral health disorders every year in inpatient and outpatient settings.

This non formula 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.

**3.A. Strategy Request**

89th 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: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

Service Categories:

STRATEGY: 5 Psychiatry and Behavioral Sciences Research

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,000,000	\$12,000,000	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

89th 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: 5 Provide Non-formula Support  
 OBJECTIVE: 3 Research Service Categories:  
 STRATEGY: 7 Integrated Care Study For Veterans With Post-traumatic Stress Disorder Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$279,388	\$1,015,541	\$1,046,007	\$1,046,007	\$1,046,007
1002	OTHER PERSONNEL COSTS	\$0	\$3,652	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,250,622	\$937,843	\$878,993	\$878,993	\$878,993
2001	PROFESSIONAL FEES AND SERVICES	\$10,932	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$28,111	\$2,913	\$0	\$0	\$0
2004	UTILITIES	\$11,906	\$1,207	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$411,802	\$38,844	\$75,000	\$75,000	\$75,000
5000	CAPITAL EXPENDITURES	\$7,239	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**3.A. Strategy Request**

89th 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: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

Service Categories:

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

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.8</b>	<b>14.2</b>	<b>14.4</b>	<b>14.4</b>	<b>14.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The “Trauma and Resilience Center” at UTHealth Medical School’s 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 non formula item has allowed the Department to expand clinical treatment, research, and educational activities to identify and treat Veterans and their families who suffer from mental illness and also to evaluate the effectiveness of treatment protocols.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. Strategy Request**

89th 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: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

Service Categories:

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

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,000,000	\$4,000,000	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,514,257	\$1,532,200	\$1,578,166	\$1,578,166	\$1,578,166
1002	OTHER PERSONNEL COSTS	\$0	\$9,344	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,059,097	\$1,218,429	\$1,034,618	\$1,034,618	\$1,034,618
2001	PROFESSIONAL FEES AND SERVICES	\$14,112	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,334	\$2,148	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,633	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$264,351	\$100,663	\$250,000	\$250,000	\$250,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,862,784</b>	<b>\$2,862,784</b>	<b>\$2,862,784</b>	<b>\$2,862,784</b>	<b>\$2,862,784</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,862,784	\$2,862,784	\$2,862,784	\$2,862,784	\$2,862,784
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,862,784</b>	<b>\$2,862,784</b>	<b>\$2,862,784</b>	<b>\$2,862,784</b>	<b>\$2,862,784</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,862,784</b>	<b>\$2,862,784</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,862,784</b>	<b>\$2,862,784</b>	<b>\$2,862,784</b>	<b>\$2,862,784</b>	<b>\$2,862,784</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.6</b>	<b>36.7</b>	<b>37.2</b>	<b>37.2</b>	<b>37.2</b>



**3.A. Strategy Request**

89th 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: 5 Provide Non-formula Support  
 OBJECTIVE: 4 Health Care Service Categories:  
 STRATEGY: 1 Harris County Hospital District Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This item provides much needed health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital (LBJGH), part of the Harris County Hospital District dba Harris Health System. Harris County’s uninsured population is estimated to be 930,000 – more than any county in the nation, and an additional 600,000 persons are underinsured. These funds allow UHealth Houston 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>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,725,568	\$5,725,568	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

8/7/2024 5:07:38PM

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$372,977	\$372,977	\$372,977	\$372,977	\$372,977
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$372,977</b>	<b>\$372,977</b>	<b>\$372,977</b>	<b>\$372,977</b>	<b>\$372,977</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$372,977	\$372,977	\$372,977	\$372,977	\$372,977
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$372,977</b>	<b>\$372,977</b>	<b>\$372,977</b>	<b>\$372,977</b>	<b>\$372,977</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$372,977</b>	<b>\$372,977</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$372,977</b>	<b>\$372,977</b>	<b>\$372,977</b>	<b>\$372,977</b>	<b>\$372,977</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.3</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

UTHealth Houston 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 Houston 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 Houston the opportunity to recruit talented students from the South Texas region into its academic programs.

**3.A. Strategy Request**

89th 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: 5 Provide Non-formula Support  
 OBJECTIVE: 4 Health Care Service Categories:  
 STRATEGY: 2 Service Delivery in the Valley/Border Region Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$745,954	\$745,954	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

8/7/2024 5:07:38PM

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$320,089	\$372,296	\$373,200	\$373,200	\$373,200
1002	OTHER PERSONNEL COSTS	\$0	\$1,968	\$0	\$0	\$0
1005	FACULTY SALARIES	\$113,111	\$58,936	\$60,000	\$60,000	\$60,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$433,200</b>	<b>\$433,200</b>	<b>\$433,200</b>	<b>\$433,200</b>	<b>\$433,200</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$433,200	\$433,200	\$433,200	\$433,200	\$433,200
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$433,200</b>	<b>\$433,200</b>	<b>\$433,200</b>	<b>\$433,200</b>	<b>\$433,200</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$433,200</b>	<b>\$433,200</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$433,200</b>	<b>\$433,200</b>	<b>\$433,200</b>	<b>\$433,200</b>	<b>\$433,200</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.2</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

**744 The University of Texas Health Science Center at Houston**

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 4 Health Care

Service Categories:

STRATEGY: 3 Trauma Care

Service: 22

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

UTHealth Houston physicians supports one of the busiest trauma centers in the nation at Memorial Hermann-TMC (MH-TMC) and have seen a 41.8 percent increase in trauma volume over the last five years, with over 12,000 adult and pediatric trauma/burn admissions/year. 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.

UTHealth Houston’s Center for Translational Injury Research (CeTIR) is one of the leading trauma care research centers in the nation. Funding assists UTHealth in developing and moving its life-saving translational and clinical research to the patient population served by UTHealth Houston 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. The best practices and treatments established at UTHealth are replicated statewide as well as implemented in the military. This funding will help sustain proper staffing levels for both the trauma center and CeTIR to maintain and further an exceptional research program and a primary driver of a learning trauma system as recommended by the National Academies for moving towards zero preventable deaths.

CeTIR’s mission is to foster and accelerate basic discovery, translational research, clinical trials and implementation of trauma research at UTHealth-Houston/Memorial Hermann Hospital.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. Strategy Request**

89th 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: 5 Provide Non-formula Support

OBJECTIVE: 4 Health Care

Service Categories:

STRATEGY: 3 Trauma Care

Service: 22

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$866,400	\$866,400	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

89th 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: 5 Provide Non-formula Support  
OBJECTIVE: 4 Health Care  
STRATEGY: 4 Harris County Psychiatric Hospital

Service Categories:  
Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$3,250,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$750,000	\$3,971,600	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$4,000,000</b>	<b>\$3,971,600</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$4,000,000	\$3,971,600	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$4,000,000</b>	<b>\$3,971,600</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$4,000,000</b>	<b>\$3,971,600</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Supplemental appropriations funding from SB 30 used to support indigent inpatient care, needed deferred maintenance, and continued patient area renovation projects at the Harris County Psychiatric Center.

**3.A. Strategy Request**

89th 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: 5 Provide Non-formula Support

OBJECTIVE: 4 Health Care

Service Categories:

STRATEGY: 4 Harris County Psychiatric Hospital

Service: 24

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,971,600	\$0	\$(7,971,600)	\$(7,971,600)	Appropriation ends in FY 2025.
			<u>\$(7,971,600)</u>	<b>Total of Explanation of Biennial Change</b>



3.A. Strategy Request

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$553,217	\$553,217	\$553,217	\$553,217	\$553,217
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$553,217</b>	<b>\$553,217</b>	<b>\$553,217</b>	<b>\$553,217</b>	<b>\$553,217</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$553,217	\$553,217	\$553,217	\$553,217	\$553,217
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$553,217</b>	<b>\$553,217</b>	<b>\$553,217</b>	<b>\$553,217</b>	<b>\$553,217</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$553,217</b>	<b>\$553,217</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$553,217</b>	<b>\$553,217</b>	<b>\$553,217</b>	<b>\$553,217</b>	<b>\$553,217</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.4</b>	<b>7.6</b>	<b>7.7</b>	<b>7.7</b>	<b>7.7</b>

**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 services and programs. Institutional Enhancement funding helps support leading edge and innovative programs in research and education not otherwise supported by formula funding.

**3.A. Strategy Request**

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,106,434	\$1,106,434	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. Strategy Request**

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>					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>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2006	RENT - BUILDING	\$0	\$2,062,205	\$1,912,500	\$1,912,500	\$1,912,500
2009	OTHER OPERATING EXPENSE	\$1,512,903	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,512,903</b>	<b>\$2,062,205</b>	<b>\$1,912,500</b>	<b>\$1,912,500</b>	<b>\$1,912,500</b>
<b>Method of Financing:</b>						
815	Perm Endow FD UTHSC HOU, estimated	\$1,512,903	\$2,062,205	\$1,912,500	\$1,912,500	\$1,912,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,512,903</b>	<b>\$2,062,205</b>	<b>\$1,912,500</b>	<b>\$1,912,500</b>	<b>\$1,912,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,912,500</b>	<b>\$1,912,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,512,903</b>	<b>\$2,062,205</b>	<b>\$1,912,500</b>	<b>\$1,912,500</b>	<b>\$1,912,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. Strategy Request

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,974,705	\$3,825,000	\$ (149,705)	\$ (149,705)	No unexpended balance and estimated distribution is anticipated to decrease slightly.
			<u>\$ (149,705)</u>	<b>Total of Explanation of Biennial Change</b>

3.A. Strategy Request

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,008,962	\$1,781,011	\$0	\$0	\$0
1005	FACULTY SALARIES	\$444,547	\$784,711	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$2,196,271	\$2,196,271	\$2,196,271
2009	OTHER OPERATING EXPENSE	\$6,428	\$11,347	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,459,937</b>	<b>\$2,577,069</b>	<b>\$2,196,271</b>	<b>\$2,196,271</b>	<b>\$2,196,271</b>
<b>Method of Financing:</b>						
810	Perm Health Fund Higher Ed, est	\$1,459,937	\$2,577,069	\$2,196,271	\$2,196,271	\$2,196,271
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,459,937</b>	<b>\$2,577,069</b>	<b>\$2,196,271</b>	<b>\$2,196,271</b>	<b>\$2,196,271</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,196,271</b>	<b>\$2,196,271</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,459,937</b>	<b>\$2,577,069</b>	<b>\$2,196,271</b>	<b>\$2,196,271</b>	<b>\$2,196,271</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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.

3.A. Strategy Request

89th 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: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,773,340	\$4,392,542	\$(380,798)	\$(380,798)	No unexpended balance and estimated distribution is anticipated to decrease slightly.
			<u>\$(380,798)</u>	<b>Total of Explanation of Biennial Change</b>



**3.A. Strategy Request**

8/7/2024 5:07:38PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$236,451,819</b>	<b>\$258,756,118</b>	<b>\$276,680,469</b>	<b>\$51,843,688</b>	<b>\$51,845,611</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$51,843,688</b>	<b>\$51,845,611</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$236,451,819</b>	<b>\$258,756,118</b>	<b>\$276,680,469</b>	<b>\$51,843,688</b>	<b>\$51,845,611</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,010.1</b>	<b>2,077.0</b>	<b>2,083.0</b>	<b>2,043.8</b>	<b>2,043.8</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 744	<b>Agency Name:</b> The University of Texas Health Science Center at Houston	<b>Prepared By:</b> Scott Barnett	<b>Date:</b> August 2024	<b>Request Level:</b> Baseline
----------------------------	---	--------------------------------------	-----------------------------	-----------------------------------

Current Rider Number	Page Number in 2024–25 GAA	Proposed Rider Language
----------------------	----------------------------	-------------------------

3

III-202

**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 Funds 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 appropriating funds to makeup 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, ~~2023~~ 2025, and the income to said fund during the fiscal years beginning September 1, ~~2023~~ 2025, are hereby appropriated. Any unexpended appropriations made above as August 31, ~~2024~~ 2026, are hereby appropriated to the institution for the same purposes for fiscal year ~~2025~~ 2027.

*This rider has been changed to reflect the 2026-2027 Legislative Appropriations Request.*

4

III-202

**Unexpended Balances Between Fiscal Years: Regional Academic Health Center - Public Health.** Any unexpended balances of August 31, ~~2024~~ 2026, 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, ~~2024~~ 2026.

*This rider has been changed to reflect the 2026-2027 Legislative Appropriations Request.*

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2024**  
 TIME: **5:11:27PM**

Agency code: **744**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> UTHealth Houston School of Behavioral Health Sciences <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 05-06-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,500,000</b>	<b>\$10,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,500,000	10,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,500,000</b>	<b>\$10,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		25.00	25.00

**DESCRIPTION / JUSTIFICATION:**

UTHealth Houston School of Behavioral Health Sciences will offer exceptional education, cutting edge research, and integrated patient-centered care by offering high-level, unique quality degree programs including masters and doctoral levels, as well as distinct certifications, postdoctoral fellowships, clinical internships, and clinical fellowships to students that comprise the whole behavioral health team. For the first time in the nation, a school will jointly train psychiatrists, psychologists, nurses, counselors, social workers, the important psych techs, substance abuse therapists, and other professionals to help fill the behavioral health workforce shortage in Texas. Currently, around one-fourth of all state hospitals beds are closed due to lack of staffing and more than 80 percent of all Texas counties do not have a single child and adolescent psychiatrist.

UTHealth Houston's seventh school (UT Regent and THECB approved) will be able to consolidate our clinical 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 (largest academic behavioral health complex in the nation), almost 50 hospitals statewide (including 12 state hospital sites), and dozens of outpatient clinics, in addition to 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 Houston's post graduate clinical programs, which will ultimately increase the mental health workforce across the state of Texas.

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2024**  
 TIME: **5:11:27PM**

Agency code: **744**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
-------------	--------------------	------------------	------------------

**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 are needed to continue SBHS and educate students while keeping tuition low. The 35 proposed degrees and certificates (see color insert for list) have an approximately 10-year roll out. Formula funding does not start until three years after the student begins classes and the HRI formulas are not geared to this innovative and unique school.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$10,500,000	\$10,500,000	\$10,500,000

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2024**  
 TIME: **5:11:27PM**

Agency code: **744**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Texas All Payors Claims Database <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 05-06-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,683,590	2,764,098
2009	OTHER OPERATING EXPENSE	1,055,410	974,902
5000	CAPITAL EXPENDITURES	761,000	761,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,500,000	4,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		28.00	28.00

**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 Payor Claims Database (TX-APCD) at the Center for Health Care Data at UTHouston. 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 including over 20 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.

**EXTERNAL/INTERNAL FACTORS:**

House Bill 2090 adds Subchapter I, Chapter 38, Insurance Code that establishes the Texas All Payor Claims Database and places several obligations on the Center for Health

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2024**  
 TIME: **5:11:27PM**

Agency code: **744**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
-------------	--------------------	------------------	------------------

Care Data to fulfill. The legislature intended to aid in the control of health care costs through quality improvement, competition, and transparency in health care markets driven by the TX-APCD. As Texas experiences significant growth and the health care market expands in the coming years, the TX-APCD will continue to track and analyze important trends and identify outliers in cost and quality. In addition, the effort requires additional staff and information technology resources, including operational support through the Texas Advanced Computing Center (TACC) and risk insurance provided through the University of Texas System.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued salary support and related expenses needed to continue the ACPD, maintain and secure data, add new data monthly, verify that new data, build and maintain the web portals, and store the billions of records of the APCD.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$4,500,000	\$4,500,000	\$4,500,000

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2024**  
 TIME: **5:11:27PM**

Agency code: **744**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> CCAP Debt Service - UTHealth Houston Education, Research, & Innovation Core Building <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-01 Capital Construction Assistance Projects Revenue Bonds		

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	8,720,000	8,720,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>8,720,000</b>	<b>8,720,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	8,720,000	8,720,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>8,720,000</b>	<b>8,720,000</b>

**DESCRIPTION / JUSTIFICATION:**

UTHealth Houston requests a Capital Construction Assistance Project (CCAP) for a new construction building on the Texas Medical Center campus called the “UTHealth Houston Education, Research, & Innovation Core Building” (UTHealth Houston ERIC Building). The request is for a \$100 million CCAP for the \$250 million+ UTHealth Houston ERIC Building. This 250,000+ square foot facility will house wet labs, research support cores, classrooms, common equipment rooms, shared support spaces, and other infrastructure for the seven schools of UTHealth Houston whose total research portfolio for fiscal year 2023 exceeded \$300 million. This new building will support advanced biomedical research, educate the next generation of medical professionals and researchers, and allow UTHealth Houston to continue its growth in education, research, and innovation.

The debt service requested assumes a 20-year level term debt at 6% consistent with the assumptions of the Texas Public Finance Authority for FY 2026 and FY 2027.

**EXTERNAL/INTERNAL FACTORS:**

N/A

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2024**  
 TIME: **5:11:27PM**

Agency code: **744**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
-------------	--------------------	------------------	------------------

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Debt service payments

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$8,720,000	\$8,720,000	\$8,720,000



**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2024**  
 TIME: **5:11:27PM**

Agency code: **744**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Dental Clinic Operations		
	<b>Item Priority:</b> 4		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Dental Clinic Operations		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	500,000	500,000
1005	FACULTY SALARIES	1,200,000	1,200,000
2003	CONSUMABLE SUPPLIES	990,000	990,000
2004	UTILITIES	260,435	260,435
2009	OTHER OPERATING EXPENSE	49,565	49,565
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,000,000	3,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		48.00	48.00

**DESCRIPTION / JUSTIFICATION:**

As students must be ready to practice upon graduation, the quality and quantity of clinical experiences a student performs during their clinical phase of education is critical to produce fully trained, competent dentists. Students receive comprehensive clinical experiences in treating all types of patients (newborn, children, adults, geriatric adults, medically complex, and veterans) through the entire continuum of oral care: urgent, disease control and prevention, and restorative care. On average, the school sees approximately 65,000 patient visits per year in its facilities. Our fees are 30 - 50% less than private practice fees. By lowering the barrier of cost for this population, it assures that our students have the necessary experiences to graduate as competent health professionals while at the same time providing essential oral health care for this population. This results in an average annual net loss of \$3 million in clinical operations which must be covered with other fund sources and consequently has downstream impacts on education, research, and the cost of education to students.

While the legislature appropriates a certain amount of general revenue to each dental school through a DCO non-formula line item, the current funding is inconsistent across the schools and lacks any metrics associated with the amount appropriated to each school. Below shows the inconsistency of the funding for all four of the Texas schools per biennium:

Texas A&M Health	\$72,700
UTHealth Houston	\$1.2 million
UT Health San Antonio	\$3.2 million
Texas Tech University Health Sciences Center El Paso	\$6 million

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2024**  
TIME: **5:11:27PM**

Agency code: **744**

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

---

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
-------------	--------------------	------------------	------------------

---

**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 UTSD and educating students while keeping cost barriers to oral health, and student tuition low.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$3,000,000	\$3,000,000	\$3,000,000

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2024  
 TIME: 5:11:27PM

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> UHealth Houston School of Behavioral Health Sciences			
<b>Allocation to Strategy:</b> 5-6-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,500,000</b>	<b>\$10,500,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		10,500,000	10,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,500,000</b>	<b>\$10,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		25.0	25.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2024**  
 TIME: **5:11:27PM**

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Texas All Payors Claims Database			
<b>Allocation to Strategy:</b> 5-6-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,683,590	2,764,098
2009	OTHER OPERATING EXPENSE	1,055,410	974,902
5000	CAPITAL EXPENDITURES	761,000	761,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,500,000	4,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		28.0	28.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2024**  
 TIME: **5:11:27PM**

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> CCAP Debt Service - UTHHealth Houston Education, Research, & Innovation Core Building			
<b>Allocation to Strategy:</b> 3-2-1                      Capital Construction Assistance Projects Revenue Bonds			
<b>OBJECTS OF EXPENSE:</b>			
	2008    DEBT SERVICE	8,720,000	8,720,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,720,000</b>	<b>\$8,720,000</b>
<b>METHOD OF FINANCING:</b>			
	1    General Revenue Fund	8,720,000	8,720,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,720,000</b>	<b>\$8,720,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2024**  
 TIME: **5:11:27PM**

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Dental Clinic Operations			
<b>Allocation to Strategy:</b> 4-1-1 Dental Clinic Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	500,000	500,000
1005	FACULTY SALARIES	1,200,000	1,200,000
2003	CONSUMABLE SUPPLIES	990,000	990,000
2004	UTILITIES	260,435	260,435
2009	OTHER OPERATING EXPENSE	49,565	49,565
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		3,000,000	3,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		48.0	48.0

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/7/2024  
**TIME:** 5:11:28PM

Agency Code: **744** Agency name: **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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
-------------	--------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	8,720,000	8,720,000
<b>Total, Objects of Expense</b>		<b>\$8,720,000</b>	<b>\$8,720,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	8,720,000	8,720,000
<b>Total, Method of Finance</b>		<b>\$8,720,000</b>	<b>\$8,720,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

CCAP Debt Service - UTHealth Houston Education, Research, & Innovation Core Building

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/7/2024  
**TIME:** 5:11:28PM

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

GOAL: 4 Provide Health Care Support

OBJECTIVE: 1 Dental Clinic Care

Service Categories:

STRATEGY: 1 Dental Clinic Operations

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

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	500,000	500,000
1005 FACULTY SALARIES	1,200,000	1,200,000
2003 CONSUMABLE SUPPLIES	990,000	990,000
2004 UTILITIES	260,435	260,435
2009 OTHER OPERATING EXPENSE	49,565	49,565
<b>Total, Objects of Expense</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,000,000	3,000,000
<b>Total, Method of Finance</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

48.0	48.0
------	------

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Dental Clinic Operations



**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/7/2024  
**TIME:** 5:11:28PM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	4,606,590	4,687,098
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	1,705,410	1,624,902
5000 CAPITAL EXPENDITURES	2,487,884	2,487,884
<b>Total, Objects of Expense</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	15,000,000	15,000,000
<b>Total, Method of Finance</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

53.0	53.0
------	------

**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**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2024  
 Time: 5:11:28PM

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 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	21.1 %	8.1%	-13.0%	\$781,203	\$9,630,537	21.1 %	1.9%	-19.2%	\$452,926	\$23,558,566	
32.9%	Special Trade	32.9 %	8.9%	-24.0%	\$2,176,700	\$24,338,831	32.9 %	5.9%	-27.0%	\$847,045	\$14,428,251	
23.7%	Professional Services	23.7 %	7.8%	-15.9%	\$189,771	\$2,448,032	23.7 %	5.3%	-18.4%	\$100,111	\$1,872,138	
26.0%	Other Services	26.0 %	8.1%	-17.9%	\$6,280,984	\$77,614,997	26.0 %	12.8%	-13.2%	\$10,036,032	\$78,262,360	
21.1%	Commodities	21.1 %	14.0%	-7.1%	\$16,576,066	\$118,222,128	21.1 %	15.5%	-5.6%	\$22,347,218	\$144,262,138	
	<b>Total Expenditures</b>		<b>11.2%</b>		<b>\$26,004,724</b>	<b>\$232,254,525</b>		<b>12.9%</b>		<b>\$33,783,332</b>	<b>\$262,383,453</b>	

**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 2022.

The agency attained or exceeded zero of five, or 0% of the applicable statewide HUB procurement goals in FY 2023

**Applicability:**

The "Heavy Construction" category is not applicable to agency operations in fiscal years 2022 and 2023 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**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/7/2024**  
Time: **5:11:28PM**

---

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

Administration (SBA). UTH currently has a mentor protege 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.

**Higher Education Schedule 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**

**2024-25 and 2026-27 Biennia**

	2024-25 Biennium				2026-27 Biennium			
	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2026 Revenue</u>	<u>FY 2027 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 210,367,444	\$ 210,112,293	\$ 420,479,737		\$ 212,000,000	\$ 212,000,000	\$ 424,000,000	
Tuition and Fees (net of Discounts and Allowances)	22,362,854	24,253,208	46,616,062		24,300,000	25,000,000	49,300,000	
Endowment and Interest Income	5,974,779	3,500,000	9,474,779		2,200,000	2,200,000	4,400,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<u>238,705,077</u>	<u>237,865,501</u>	<u>476,570,578</u>	<u>9.0%</u>	<u>238,500,000</u>	<u>239,200,000</u>	<u>477,700,000</u>	<u>8.7%</u>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 57,009,150	\$ 57,803,251	\$ 114,812,401		\$ 58,000,000	\$ 58,000,000	\$ 116,000,000	
Higher Education Fund	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	80,408,185	82,709,440	163,117,625		82,700,000	82,700,000	165,400,000	
<b>Total</b>	<u>137,417,335</u>	<u>140,512,691</u>	<u>277,930,026</u>	<u>5.3%</u>	<u>140,700,000</u>	<u>140,700,000</u>	<u>281,400,000</u>	<u>5.1%</u>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	48,069,674	40,330,021	88,399,695		40,733,321	41,140,654	81,873,976	
Federal Grants and Contracts	301,555,175	313,543,596	615,098,771		316,679,032	319,845,822	636,524,854	
State Grants and Contracts	33,964,101	42,769,522	76,733,623		43,197,217	43,629,189	86,826,407	
Local Government Grants and Contracts	902,143,555	982,149,064	1,884,292,619		991,970,555	1,001,890,260	1,993,860,815	
Private Gifts and Grants	18,500,000	17,000,000	35,500,000		17,170,000	17,341,700	34,511,700	
Endowment and Interest Income	108,378,493	109,147,206	217,525,699		110,238,678	111,341,065	221,579,743	
Sales and Services of Educational Activities (net)	24,328,936	24,297,908	48,626,844		24,540,887	24,786,296	49,327,183	
Sales and Services of Hospitals (net)	81,508,762	91,049,243	172,558,005		91,959,735	92,879,333	184,839,068	
Professional Fees (net)	578,794,611	577,148,792	1,155,943,403		582,920,280	588,749,483	1,171,669,763	
Auxiliary Enterprises (net)	27,548,084	33,099,246	60,647,330		33,430,238	33,764,541	67,194,779	
Other Income	66,454,708	104,915,144	171,369,852		105,964,295	107,023,938	212,988,234	
<b>Total</b>	<u>2,191,246,099</u>	<u>2,335,449,742</u>	<u>4,526,695,841</u>	<u>85.7%</u>	<u>2,358,804,239</u>	<u>2,382,392,282</u>	<u>4,741,196,521</u>	<u>86.2%</u>
<b>TOTAL SOURCES</b>	<u>\$ 2,567,368,511</u>	<u>\$ 2,713,827,934</u>	<u>\$ 5,281,196,445</u>	<u>100.0%</u>	<u>\$ 2,738,004,239</u>	<u>\$ 2,762,292,282</u>	<u>\$ 5,500,296,521</u>	<u>100.0%</u>

**6.J. Summary of Behavioral Health Funding**

Agency Code: 744		Agency: The University of Texas Health Science Center at Houston					Prepared by: Scott Barnett				
Date: August 5, 2024											
#	Program Name	Service Type	Summary Description	Fund Type	2024-25 Base	2026-27 Total Request	Biennial Difference	Percentage Change	2026-27 Requested for Mental Health Services	2026-27 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%	11,440,000	560,000	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
	Subtotal			12,000,000	12,000,000	-	0.0%	11,440,000	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%	4,000,000	-	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
	Subtotal			4,000,000	4,000,000	-	0.0%	4,000,000	-		
3	UTHealth Houston School of Behavioral Health Sciences	Education and Training	Build on the unprecedented investments in mental health by the Texas Legislature, the SBHS 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 \$782 per bed per day at both facilities HCPC Request: increase to \$97,617,060 biennium for 171 state funded beds. Dunn Request: increase to \$95,904,480 biennium for 168 state funded beds.	GR	180,571,340	193,521,540	12,950,200	7.2%	193,521,540	-	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
	Subtotal			180,571,340	193,521,540	12,950,200	7.2%	193,521,540	-		
5	HCPC Deferred Maintenance FY26-27	MH Svcs - Inpatient/Residential	Continue renovation and deferred maintenance of aging infrastructure: including patient living and treatment areas to enhance safety features; converting space to expand patient therapeutic options; renovation of kitchen and patient dining room; improvements to outdoor recreational spaces; and replacement of exterior security fence and other security enhancements.	GR	7,971,600	12,000,000	4,028,400	50.5%	12,000,000	-	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
	Subtotal			7,971,600	12,000,000	4,028,400	50.5%	12,000,000	-		
6				GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
	Subtotal			-	-	-	-	-	-		
<b>Total</b>					<b>204,542,940</b>	<b>242,521,540</b>	<b>37,978,600</b>	<b>18.6%</b>	<b>241,961,540</b>	<b>560,000</b>	

**8. Summary of Requests for Facilities-Related Projects**  
89th Regular Session, Agency Submission, Version 1

<b>Agency Code: 744</b>		<b>Agency: The University of Texas Health Science Center at Houston</b>		<b>Prepared by: Scott Barnett</b>											
<b>Date:</b>		<b>Project Category</b>					<b>Amount Requested</b>								
<b>Project ID #</b>	<b>Capital Expenditure Category</b>	<b>Project Description</b>	<b>New Construction</b>	<b>Health and Safety</b>	<b>Deferred Maintenance</b>	<b>Maintenance</b>	<b>2026-27 Total Amount Requested</b>	<b>MOF Code #</b>	<b>MOF Requested</b>	<b>Can this project be partially funded?</b>	<b>Requested in Prior Session?</b>	<b>Value of Existing Capital Projects</b>	<b>2026-27 Estimated Debt Service (If Applicable)</b>	<b>Debt Service MOF Code #</b>	<b>Debt Service MOF Requested</b>
1	Construction of Buildings and Facilities	UTHealth Houston Education, Research, & Innovation Core Building	\$ 100,000,000				\$ 100,000,000		CCAP	Yes	No		\$ 17,440,000	0001	General Revenue

**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

**744 The University of Texas Health Science Center at Houston**

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
<b>Gross Tuition</b>					
Gross Resident Tuition	21,585,002	21,667,216	21,070,900	21,091,971	21,113,063
Gross Non-Resident Tuition	14,510,715	13,411,934	13,685,647	13,699,333	13,713,032
<b>Gross Tuition</b>	<b>36,095,717</b>	<b>35,079,150</b>	<b>34,756,547</b>	<b>34,791,304</b>	<b>34,826,095</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(23,414)	(20,553)	(18,497)	(18,516)	(18,535)
Less: Non-Resident Waivers and Exemptions	(10,300,452)	(10,464,105)	(9,502,902)	(9,550,417)	(9,559,967)
Less: Hazlewood Exemptions	(250,448)	(219,839)	(233,500)	(233,734)	(233,968)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(12,169,977)	(11,847,648)	(11,874,817)	(11,993,565)	(12,113,501)
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. 54.263)	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
<b>Subtotal</b>	<b>13,351,426</b>	<b>12,527,005</b>	<b>13,126,831</b>	<b>12,995,072</b>	<b>12,900,124</b>
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)	(1,890,232)	(1,880,090)	(1,875,148)	(1,877,023)	(1,878,900)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(46,526)	(44,259)	(45,681)	(45,727)	(45,773)
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					
<b>Net Tuition</b>	<b>11,414,668</b>	<b>10,602,656</b>	<b>11,206,002</b>	<b>11,072,322</b>	<b>10,975,451</b>
Student Teaching Fees	0	0	0	0	0

**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

<b>744 The University of Texas Health Science Center at Houston</b>					
	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
Special Course Fees	0	0	0	0	0
Laboratory Fees	148,870	154,881	150,000	150,000	150,000
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>11,563,538</b>	<b>10,757,537</b>	<b>11,356,002</b>	<b>11,222,322</b>	<b>11,125,451</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	1,649,784	1,495,790	1,300,000	1,300,000	1,300,000
Funds in Local Depositories, e.g., local amounts	3,928,924	4,424,157	3,976,000	3,959,952	3,943,872
Other Income (Itemize)					
Miscellaneous	74,184	53,964	100,000	100,000	100,000
<b>Subtotal, Other Income</b>	<b>5,652,892</b>	<b>5,973,911</b>	<b>5,376,000</b>	<b>5,359,952</b>	<b>5,343,872</b>
<b>Subtotal, Other Educational and General Income</b>	<b>17,216,430</b>	<b>16,731,448</b>	<b>16,732,002</b>	<b>16,582,274</b>	<b>16,469,323</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,446,811)	(1,482,750)	(1,490,792)	(1,535,515)	(1,581,581)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,559,827)	(1,652,648)	(1,669,880)	(1,719,976)	(1,771,575)
Less: Staff Group Insurance Premiums	(2,974,654)	(3,272,120)	(3,599,332)	(3,671,318)	(3,671,318)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>11,235,138</b>	<b>10,323,930</b>	<b>9,971,998</b>	<b>9,655,465</b>	<b>9,444,849</b>
<b>Reconciliation to Summary of Request for FY 2019-2021:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,890,232	1,880,090	1,875,148	1,877,023	1,878,900
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	46,526	44,259	45,681	45,727	45,773
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	2,974,654	3,272,120	3,599,332	3,671,318	3,671,318
Plus: Board-authorized Tuition Income	12,169,977	11,847,648	11,874,817	11,993,565	12,113,501
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0



**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

---

**744 The University of Texas Health Science Center at Houston**

	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
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
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>28,316,527</b>	<b>27,368,047</b>	<b>27,366,976</b>	<b>27,243,098</b>	<b>27,154,341</b>

Schedule HE - 1B: Health-related Institutions Patient Related Income

8/7/2024 5:11:29PM

89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
<b>Health-related Institutions Patient Income:</b>					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	9,869,313	9,625,417	9,000,000	9,000,000	9,000,000
Interest on Funds in Local Depositories	24,679	24,070	24,000	24,000	24,000
<b>Subtotal, Health-related Institutions Patient Related Income</b>	<b>9,893,992</b>	<b>9,649,487</b>	<b>9,024,000</b>	<b>9,024,000</b>	<b>9,024,000</b>
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(668,915)	(451,272)	(453,719)	(467,331)	(481,351)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(721,167)	(502,980)	(508,224)	(523,471)	(539,175)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(1,375,817)	(1,307,026)	(1,389,575)	(1,403,471)	(1,403,471)
<b>Total, Health-related Institutions Patient Related Income</b>	<b>7,128,093</b>	<b>7,388,209</b>	<b>6,672,482</b>	<b>6,629,727</b>	<b>6,600,003</b>
Health-related Institutions Patient-Related FTEs	67.0	71.0	68.4	68.4	68.4

744 The University of Texas Health Science Center at Houston

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	0	85,000	145,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	23,082,511	27,928,921	27,928,920	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)					
Hazelwood	39,208	295,592	295,592	0	0
Laredo	500,000	250,000	250,000	0	0
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	8,400,000	8,775,000	8,775,000	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>32,021,719</b>	<b>37,334,513</b>	<b>37,394,512</b>	<b>0</b>	<b>0</b>
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)					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>32,530,343</b>	<b>32,906,952</b>	<b>36,355,395</b>	<b>36,500,000</b>	<b>36,500,000</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>75,959,113</b>	<b>87,486,447</b>	<b>85,000,000</b>	<b>85,000,000</b>	<b>85,000,000</b>

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**744 The University of Texas Health Science Center at Houston**

---

	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

---

**744 The University of Texas Health Science Center at Houston**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	85.00%				
GR-D/Other %	15.00%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	1,095	931	164	1,095	4,550
2a Employee and Children	316	269	47	316	1,316
3a Employee and Spouse	146	124	22	146	603
4a Employee and Family	305	259	46	305	1,266
5a Eligible, Opt Out	25	21	4	25	100
6a Eligible, Not Enrolled	0	0	0	0	2
<b>Total for This Section</b>	<b>1,887</b>	<b>1,604</b>	<b>283</b>	<b>1,887</b>	<b>7,837</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	343	292	51	343	1,426
2b Employee and Children	16	14	2	16	80
3b Employee and Spouse	18	15	3	18	89
4b Employee and Family	28	24	4	28	143
5b Eligible, Opt Out	13	11	2	13	63
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>418</b>	<b>356</b>	<b>62</b>	<b>418</b>	<b>1,801</b>
<b>Total Active Enrollment</b>	<b>2,305</b>	<b>1,960</b>	<b>345</b>	<b>2,305</b>	<b>9,638</b>

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
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	625	531	94	625	626
2c Employee and Children	12	10	2	12	12
3c Employee and Spouse	252	214	38	252	253
4c Employee and Family	19	16	3	19	19
5c Eligible, Opt Out	25	21	4	25	26
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>933</b>	<b>792</b>	<b>141</b>	<b>933</b>	<b>936</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>933</b>	<b>792</b>	<b>141</b>	<b>933</b>	<b>936</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	1,720	1,462	258	1,720	5,176
2e Employee and Children	328	279	49	328	1,328
3e Employee and Spouse	398	338	60	398	856
4e Employee and Family	324	275	49	324	1,285
5e Eligible, Opt Out	50	42	8	50	126
6e Eligible, Not Enrolled	0	0	0	0	2
<b>Total for This Section</b>	<b>2,820</b>	<b>2,396</b>	<b>424</b>	<b>2,820</b>	<b>8,773</b>

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
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	2,063	1,754	309	2,063	6,602
2f Employee and Children	344	293	51	344	1,408
3f Employee and Spouse	416	353	63	416	945
4f Employee and Family	352	299	53	352	1,428
5f Eligible, Opt Out	63	53	10	63	189
6f Eligible, Not Enrolled	0	0	0	0	2
<b>Total for This Section</b>	<b>3,238</b>	<b>2,752</b>	<b>486</b>	<b>3,238</b>	<b>10,574</b>

**744 The University of Texas Health Science Center at Houston**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
%R .	85-00.				
%RD/p ther .	15-00.				
<b>Total Percentage</b>	100-00.				
<b>FULL TIME ACTIVES</b>					
1a Em3loyee p nly	462	P9P	69	462	0
2a Em3loyee and Children	97	82	15	97	0
Pa Em3loyee and S3ouse	49	42	7	49	0
4a Em3loyee and Family	8P	71	12	8P	0
5a Eligible, p 3t p ut	6	5	1	6	0
6a Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>697</b>	<b>593</b>	<b>104</b>	<b>697</b>	<b>0</b>
<b>PART TIME ACTIVES</b>					
1b Em3loyee p nly	0	0	0	0	0
2b Em3loyee and Children	P	P	0	P	0
Pb Em3loyee and S3ouse	P	P	0	P	0
4b Em3loyee and Family	4	P	1	4	0
5b Eligible, p 3t p ut	2	2	0	2	0
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>12</b>	<b>11</b>	<b>1</b>	<b>12</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>709</b>	<b>604</b>	<b>105</b>	<b>709</b>	<b>0</b>



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
<b>FULL TIME RETIREES by ERS</b>					
1c Employee only	1P4	114	20	1P4	0
2c Employee and Children	2	2	0	2	0
Pc Employee and S3ouse	54	46	8	54	0
4c Employee and Family	5	4	1	5	0
5c Eligible, p 3t p ut	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>195</b>	<b>166</b>	<b>29</b>	<b>195</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
Pd Employee and S3ouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, p 3t p ut	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>195</b>	<b>166</b>	<b>29</b>	<b>195</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee only	596	507	89	596	0
2e Employee and Children	99	84	15	99	0
Pe Employee and S3ouse	10P	88	15	10P	0
4e Employee and Family	88	75	1P	88	0
5e Eligible, p 3t p ut	6	5	1	6	0
6e Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>892</b>	<b>759</b>	<b>133</b>	<b>892</b>	<b>0</b>

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
<b>TOTAL ENROLLMENT</b>					
1f Em3loyee p nly	596	507	89	596	0
2f Em3loyee and Children	102	87	15	102	0
Pf Em3loyee and S3ouse	106	91	15	106	0
4f Em3loyee and Family	92	78	14	92	0
5f Eligible, p 3t p ut	8	7	1	8	0
6f Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>904</b>	<b>770</b>	<b>134</b>	<b>904</b>	<b>0</b>

**Higher Education Schedule 4: Computation of OASI**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<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)	83.1100	\$10,410,777	85.0000	\$10,959,456	85.0000	\$11,018,895	85.0000	\$11,349,462	85.0000	\$11,689,945
Other Educational and General Funds (% to Total)	11.5500	\$1,446,811	11.5000	\$1,482,750	11.5000	\$1,490,792	11.5000	\$1,535,515	11.5000	\$1,581,581
Health-Related Institutions Patient Income (% to Total)	5.3400	\$668,915	3.5000	\$451,272	3.5000	\$453,719	3.5000	\$467,331	3.5000	\$481,351
<b>Grand Total, OASI (100%)</b>	100.0000	<b>\$12,526,504</b>	100.0000	<b>\$12,893,478</b>	100.0000	<b>\$12,963,406</b>	100.0000	<b>\$13,352,308</b>	100.0000	<b>\$13,752,877</b>

**Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential**  
89th Regular Session, Agency Submission, Version 1

8/7/2024 5:11:30PM

Automated Budget and Evaluation System of Texas (ABEST)

**744 The University of Texas Health Science Center at Houston**

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	131,629,915	139,160,057	142,000,058	146,260,059	150,647,861
Employer Contribution to TRS Retirement Programs	10,530,393	11,480,705	11,715,005	12,066,455	12,428,449
Gross Educational and General Payroll - Subject To ORP Retirement	45,069,726	43,790,070	42,510,414	43,785,727	45,099,299
Employer Contribution to ORP Retirement Programs	2,974,602	2,890,145	2,805,687	2,889,858	2,976,554
<b>Proportionality Percentage</b>					
General Revenue	83.1100 %	85.0000 %	85.0000 %	85.0000 %	85.0000 %
Other Educational and General Income	11.5500 %	11.5000 %	11.5000 %	11.5000 %	11.5000 %
Health-related Institutions Patient Income	5.3400 %	3.5000 %	3.5000 %	3.5000 %	3.5000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,559,827	1,652,648	1,669,880	1,719,976	1,771,575
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	721,167	502,980	508,224	523,471	539,175
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	54,718,625	58,017,843	59,758,378	61,551,129	63,397,663
<b>Total Differential</b>	<b>1,039,654</b>	<b>1,102,339</b>	<b>1,135,409</b>	<b>1,169,471</b>	<b>1,204,556</b>

744 The University of Texas Health Science Center at Houston

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	9,067,413	4,511,015	2,400,000	2,400,000	2,400,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	2,456,397	1,469,261	1,400,000	1,400,000	1,400,000
Furnishings & Equipment	6,611,016	3,041,754	0	500,000	500,000
Computer Equipment & Infrastructure	0	0	1,000,000	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)					

**Higher Education Schedule 7: Personnel**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2024  
 Time: 5:11:31PM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
<b>Part A.</b>					
<b>FTE Positions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	407.0	407.9	408.2	408.2	408.2
Educational and General Funds Non-Faculty Employees	1,566.7	1,628.8	1,635.6	1,635.6	1,635.6
<b>Subtotal, Directly Appropriated Funds</b>	<b>1,973.7</b>	<b>2,036.7</b>	<b>2,043.8</b>	<b>2,043.8</b>	<b>2,043.8</b>
<b>Other Appropriated Funds</b>					
AUF	0.0	0.0	0.0	0.0	0.0
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	32.2	54.3	64.6	64.6	64.6
Other (Itemize)	67.0	71.0	68.4	68.4	68.4
<b>Subtotal, Other Appropriated Funds</b>	<b>99.2</b>	<b>125.3</b>	<b>133.0</b>	<b>133.0</b>	<b>133.0</b>
<b>Subtotal, All Appropriated</b>	<b>2,072.9</b>	<b>2,162.0</b>	<b>2,176.8</b>	<b>2,176.8</b>	<b>2,176.8</b>
Contract Employees (Correctional Managed Care)	863.1	934.8	1,107.8	1,107.8	1,107.8
Non Appropriated Funds Employees	8,854.5	9,322.6	10,654.1	10,654.1	10,654.1
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>9,717.6</b>	<b>10,257.4</b>	<b>11,761.9</b>	<b>11,761.9</b>	<b>11,761.9</b>
<b>GRAND TOTAL</b>	<b>11,790.5</b>	<b>12,419.4</b>	<b>13,938.7</b>	<b>13,938.7</b>	<b>13,938.7</b>

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects

89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2024  
 TIME: 5:11:31PM

Agency 744 The University of Texas Health Science Center at Houston

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Capital Construction Assistance Projects Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 100,000,000	\$ 250,000,000	\$ 1,000
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Education, Research, & Innovation Core Buildin	New Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
Central Campus	Various			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
06/01/2026	06/30/2029			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
250,000	180,000			

**Project Description**

UTHealth Houston requests a Capital Construction Assistance Project (CCAP) for a new construction building on the Texas Medical Center campus called the “UTHealth Houston Education, Research, & Innovation Core Building” (UTHealth Houston ERIC Building). The request is for a \$100 million CCAP for the \$250 million+ UTHealth Houston ERIC Building. This 250,000+ square foot facility will house wet labs, research support cores, classrooms, common equipment rooms, shared support spaces, and other infrastructure for the seven schools of UTHealth Houston whose total research portfolio for fiscal year 2023 exceeded \$300 million. This new building will support advanced biomedical research, educate the next generation of medical professionals and researchers, and allow UTHealth Houston to continue its growth in education, research, and innovation.

In addition to CCAP debt service other sources of funding would include philanthropy and revenue financing.

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	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			
		<b>Subtotal</b>			\$22,500,000	\$0
2001	\$19,550,000	Nov 4 2004	\$19,550,000			
		<b>Subtotal</b>			\$19,550,000	\$0
2003	\$64,900,000	Nov 4 2004	\$41,300,000			
		Jan 4 2007	\$23,600,000			
		<b>Subtotal</b>			\$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			
		<b>Subtotal</b>			\$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			
		<b>Subtotal</b>			\$80,000,000	\$0
2022	\$69,897,111	May 10 2023	\$69,897,111			
		<b>Subtotal</b>			\$69,897,111	\$0



**Schedule 8C: CCAP Revenue Bonds Request by Project**  
 89th 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 2026	Requested Amount 2027
<b>HHS</b> Renovation of Educational and Research Facil	2015	8/15/2026	\$ 14,710,500.00	\$ -
<b>HHS</b> Public Health Education and Research Buildin	2022	8/15/2045	\$ 9,503,449.00	\$ 24,213,949.00
			<u>\$ 24,213,949.00</u>	<u>\$ 24,213,949.00</u>

---

**744 The University of Texas Health Science Center at Houston**

---

**Biomedical Informatics Research and Education Expansion**

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

**(2) Mission:**

Support the development and application of biomedical sciences data and Artificial Intelligence (AI) to position Texas as a leader in the Big Data and AI economy. Clinical, genomic, behavioral, social, imaging, and environmental data have increased exponentially over the past decade. Recent breakthroughs in AI are transforming these data into meaningful and actionable knowledge, generating unparalleled new breakthroughs that deliver precise and personalized diagnosis, treatment, and prevention to each individual.

**(3) (a) Major Accomplishments to Date:**

- The Center for Precision Medicine continues to advance precision health by developing and implementing novel informatics and analytic approaches. Recent accomplishments include contributions to personalized medicine through the integration of multi-omics data and the use of Artificial Intelligence technology, leading to improved treatment efficacy and patient safety.
- The Center for Computational Systems Medicine has expanded its research to include advanced computational models for understanding the progression of neural degenerative diseases, cancer, and cardiovascular diseases. Recent projects have focused on integrating environmental and behavioral data with molecular and cellular measurements to enhance predictive models of disease onset and treatment response.
- The Center for Secure Artificial Intelligence For Healthcare (SAFE) has made strides in securing biomedical data sharing and analytics. Recent initiatives include the development of AI-driven tools for phenotyping patient data, combination drug discovery, and applications in predictive patient modeling.
- The Cancer Genomics Core (CGC) has become a vital genomics resource, supporting researchers at UTHealth Houston, the Texas Medical Center, and across the state.
- The Center for Computational Medicine has been expanded and renamed as the Center of Translational AI Excellence and Applications in Medicine (TEAM-AI) with the recruitment of a large group of internationally leading researchers from Mayo.

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

Over the next few years, UTHealth Houston's McWilliams School of Biomedical Informatics (MSBMI) will continue to expand its interdisciplinary research and educational initiatives, integrating expertise from the Schools of Medicine, Public Health, Nursing, Dentistry, Biomedical Sciences, and the new School of Behavioral Health Sciences. Our collaborations with other Texas institutions and the Texas Medical Center will grow even stronger, positioning Texas as a global leader in the biomedical and health sectors of the Big Data and Artificial Intelligence revolution. MSBMI will continue to leverage cutting-edge advancements in Large Language Models, machine learning, real-time analytics, and data-sharing capabilities to transform healthcare. Our centers will play a pivotal role in utilizing these breakthroughs to address current and emerging health challenges.

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

N/A

---

744 The University of Texas Health Science Center at Houston

---

**(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 continues to transform all major industries, including healthcare, fundamentally. Texas must remain a leader in this revolution to ensure continued economic viability, especially as other states make significant investments in this space (e.g., Columbia's \$100m Institute of Data Science & Engineering, University of Michigan's \$100m Institute for Data Science, MIT's \$1 billion for AI college). UTHealth Houston is uniquely positioned to lead the nation in medical AI, data science, and informatics research and application. This funding will drive advances in patient care, biomedical discovery, and population health and create jobs for Texans.

Without further funding, the research at many of the Centers would slow at a critical time when precision medicine, medical AI, and biomedical big data projects are advancing across the nation at peer institutions in other states. This would place us at a significant disadvantage in competing for new federal funding in these strategic research areas. On the personnel side, any reduction or termination of funding would affect up to several faculty positions and more than thirty other positions, potentially leading to a reduction in force for some or all these positions.

Continued investment is essential to maintain our leadership in medical AI, data science, and biomedical informatics and to ensure that Texas remains at the forefront of this rapidly evolving field.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

---

**744 The University of Texas Health Science Center at Houston**

---

**(13) Performance Reviews:**

MSBMI measures the performance of these centers by the amount of extramural funding they bring into the university. To date that amount is \$111.4 million. Over the next two years, we intend to continue the rapid growth of research projects and extramural funding at these centers.

---

**744 The University of Texas Health Science Center at Houston**

**Dental Clinic Operations**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1994
Year Non-Formula Support Item Established:	1993
Original Appropriation:	\$3,923,490

**(2) Mission:**

As Texas’ oldest dental school, The UTHealth Houston School of Dentistry remains committed to improving human health by providing high quality education, patient care, service, and research in oral health for Texas, the nation, and the world.

**(3) (a) Major Accomplishments to Date:**

Each year, UTHealth School of Dentistry graduates over 100 practice ready general dentist to the state, well over 90 percent of those students remain in state. An average of 65,000 patient visits per year to at the main campus, over 89,000 visits for all owned and operated sites. Recently became a top ten dental schools in research funding nationally and number one out of all Texas dental schools. The school provides on-site care in four major Houston Hospitals, Harris Health’s Ben Taub and LBJ county hospitals, Memorial Hermann, Houston Methodist, Veterans Administration, as well as over 15 community clinics including Harris Health’s clinics.

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

School of Dentistry will seek to engage and expand its presence in the community through collaboration with external Federally Qualified Health Care Clinics. Additionally, the School will partner with UT Physicians to serve the oral health care needs of UT Physicians medical population, consequently expanding our presences in the Houston metropolitan area.

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

Non-Formula funding for Dental Clinic Operations, \$1,211,408 per biennium, Strategy D.1.1., Provide Health Care Support

**(5) Formula Funding:**

N/A

**(6) Category:**

Healthcare Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Limited student tuition/fees and student patient care generated fees.

---

744 The University of Texas Health Science Center at Houston

---

**(9) Impact of Not Funding:**

Increase of both student tuition and clinic fees, as well as loss of qualified faculty due to lack of funding for recruitment and retention.

**(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:**

Keep student and patient clinical fees at current levels and expand the student opportunities for various comprehensive oral health procedures and experiences.

---

**744 The University of Texas Health Science Center at Houston**

**Harris County Hospital District**

<b>(1) Year Non-Formula Support Item First Funded:</b>	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’s uninsured population is estimated to be 930,000 – more than any county in the nation, and an additional 600,000 persons are underinsured. These funds allow UTHealth Houston 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:**

UTHealth Houston faculty, along with undergraduate and graduate medical education trainees, provide care to many of Harris Health System’s primary care and subspecialty care settings and LBJ General Hospital. Residents in clinical rotations increased from 226 to 255 between FY2013 and FY2023. In Harris Health System facilities, faculty participated in more than 150 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 Improvement Program will continue at LBJGH. UTHealth Houston 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. Additionally, Harris County voters approved a large bond to build a brand new LBJGH next door to the existing 1989 hospital. This larger hospital will be a Level I Trauma Center, only the third Level I Trauma Center in the region (standards would encourage seven centers). UTHealth Houston and our partners at Harris Health are planning future education and resident/fellow training opportunities in this larger hospital to help fill the physician shortage in Texas and opportunities in behavioral health at the old facility.

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

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

Healthcare Support

---

744 The University of Texas Health Science Center at Houston

---

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Various sources for GME resident funding and stipends.

**(9) Impact of Not Funding:**

Loss of these funds will severely hamper UTHealth Houston’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 255 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/Discontinuu**

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.

---



**744 The University of Texas Health Science Center at Houston**

**Improving Public Health in Texas Communities**

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

**(2) Mission:**

According to the Texas Comptroller, health care costs account for nearly half of the State’s budget and are increasing at a faster pace than population growth and inflation. These costs are largely driven by the growing prevalence of chronic disease, something that clinical care is ill equipped to address on its own. In fact, economic and behavioral factors determine an estimated 80 percent of health outcomes. In addition to chronic disease, Texas faces public health, safety and economic challenges related to disaster preparedness and emerging (and re-emerging) infectious diseases due to high-consequence pathogens.

Addressing chronic disease and supporting public health requires a robust and well-trained workforce and infrastructure that can bridge the gap between the fields of public health and medicine and work with and in communities to promote population health. The UTHealth Houston School of Public Health (UTSPH), with locations in Austin, Brownsville, Dallas, Houston, El Paso, and San Antonio, plays a crucial role in protecting and improving the health of Texans through education, research, and community engagement aimed at 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 in excess of 1,300 students. The UTSPH is also disseminating effective prevention programs to more than a million young Texans annually. According to the US News and World Report, the UTSPH is ranked in the top 10 for public schools of public health and is the top ranked school in Texas. Year over year, the UTSPH has the top ranked program in healthcare management. The UTSPH collaborates with higher education institutions across the state and has joint MPH programs with schools of medicine, dentistry, nursing, informatics, 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 emerging infectious diseases in our state, thus keeping Texans healthy and the Texas economy strong. Using the latest monitoring methods UTSPH faculty are leading efforts to fend off the tide of emerging infectious agents and antimicrobial resistance at the Texas-Mexico border, due at in part to migration up from Central and South America and easy availability of over-the-counter antibiotics in Mexico.

The School has the nation’s top-rank program in healthcare management and its faculty identify policy and practice changes to improve quality outcomes while saving costs and increasing transparency.

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

---

**744 The University of Texas Health Science Center at Houston**

---

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, the business of health, data science, and emergency and pandemic preparedness.

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

N/A

**(5) Formula Funding:**

HRI's receive effective funding of less than \$0.50 on the dollar than they did in FY2000-2001 for the I&O Formula and do far worse in the other main formula funds. Formula funding has not kept pace with the 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:**

Funding elimination or 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 emerging infectious disease and border and rural health. 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 maternal-child health programs throughout the state 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.

---

744 The University of Texas Health Science Center at Houston

---

**(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:**

Increasing professional development training in public health as well as continuing education programs to support what businesses, governments, and health care demands in its workforce.

---

---

744 The University of Texas Health Science Center at Houston

---

**Institutional Enhancement (Academic and Student Support)**

<b>(1) Year Non-Formula Support Item First Funded:</b>	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 services and programs. Institutional Enhancement funding helps support leading edge and innovative programs in research and education not otherwise supported by formula funding.

**(3) (a) Major Accomplishments to Date:**

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

These funds have helped in some measure to maintain UTHealth Houston’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 Houston meet some of the rules and reporting requirements that are required by federal and state agencies.

These funds also help keep tuition low for our students. Each of UTHealth Houston’s seven schools boasts some of the lowest tuition and debt after degree costs in the nation. The more than 5,000 students at UTHealth Houston will enjoy some of the lowest debt after graduate costs in the nation.

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

UTHealth will continue to supplement funding for its academic, research, and infrastructure activities to support the over 5,000 students and 2,500 faculty in more than seven million square feet of state-of-the-art spaces across 127 buildings.

**(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

---

744 The University of Texas Health Science Center at Houston

---

**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

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

**(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

---

**744 The University of Texas Health Science Center at Houston**

**Integrated Care Study for Veterans with Post-traumatic Stress Disorder**

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

**(2) Mission:**

The “Trauma and Resilience Center” at UTHealth Medical School’s 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 identify and treat Veterans and their families who suffer from mental illness and also to evaluate the 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 and continues to provide clinical services both onsite and through telehealth. 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 operators program, Commissioners Court, Healthcare for the Homeless, Harris Center, Harris Health and others. Through our online patient assessment system patients can be assessed for intake and biweekly monitoring in order to track the impact of their treatment plan.

- TRC additional recruits, expansion of new programs;
- Contracts and grants, \$325k total funds
  - Continued support for Peer-to-peer treatment for First Responders suffering from PTSD
  - Treatment for Pain and PTSD using tDCS + Prolonged Exposure
  - Treatment for Victims of Mass Violence Events
  - Integrating Peers in Evidence Based Treatment for Veterans and Active-Duty personnel with PTSD
  - Center for Violence Prevention focuses on reducing the burden of violence as a result of PTSD

- New Collaborations & Referral Agreements:
- Baylor College of Medicine and UTHealth Houston fMRI Lab
  - 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

---

744 The University of Texas Health Science Center at Houston

---

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

Over the next two years, the Trauma and Resilience Center at the Department of Psychiatry 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 HHSC. Will also expand our telehealth programs, services, and research/education activities to a statewide footprint across Texas in collaboration with local mental health authorities to reach veterans across the state of Texas in rural areas. 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.

**(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:**

Federal grants

**(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. We are also working on a program to introduce Stress Inoculation Training, a type of cognitive behavioral therapy, which will help teach coping skills to our active military to manage and deal with PTSD symptoms.

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

Permanent

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

N/A

---

744 The University of Texas Health Science Center at Houston

---

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Measure extramural funding, statewide collaborative agreements, publishing of impactful, high quality mental health research in national journals, and continue to work on solutions to the entire state's various mental health issues for all veterans and active military in addition to their immediate families.

---



---

744 The University of Texas Health Science Center at Houston

---

**Psychiatry and Behavioral Sciences Research**

<b>(1) Year Non-Formula Support Item First Funded:</b>	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 proposes to continue to lead the region in clinical training, research, and patient care for persons with mental illness. UTHealth Psychiatry and Behavioral Sciences / HCPC treats more than tens of thousands of 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:**

---

**744 The University of Texas Health Science Center at Houston**

---

UTHealth has continued to recruit faculty, thus increasing our overall number of proposal applications, awards, publications, trainees, and community participation. We have expanded our reach to enhance child & adolescent psychiatry, trauma focused treatment, psychosis, treatment resistant depression and psychosocial effects of disasters and pandemics. With the use of telemedicine, we have been able to recruit more patients for research and clinical services within the state.

- successfully recruited 21 faculty, 11 post-doctoral fellows, 15 psychology interns
- 198 peer reviewed articles
- 334 research proposals submitted
- 68 grants awarded

**Programs:**

- Center for Healthy Aging examines the interaction of behavioral syndromes in neurological and neurodegenerative diseases.
- Brain Bank Program studies how brain function regulates behavior
- fMRI Lab conducts translational research on brain structure and function
- Translational Psychiatry Program example is biomarkers in bipolar disorder
- Psychological Intervention Research Program for Mood Spectrum Disorders
- Neuroimmune Interactions in Depression, Addiction and Pain program
- Refractory Mood Disorders Program
- Interventional Psychiatry Center
- Early onset Psychosis
- Center for Lifespan Autism Research, Treatment and Education
- Center for Affective Neuromodulation and Computation (CAN-C)
- Center for Sensory and Systems Psychiatry (CSSP)

**(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 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. UTHealth Houston 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

---

744 The University of Texas Health Science Center at Houston

---

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Extramural research grant funding

**(9) Impact of Not Funding:**

The continuation of funding is critical to maintain the level of researchers, programs, and centers that have made important groundbreaking and distinguished contributions under this special item funding. Federal grant funding has continued to decline significantly at all levels, threatening both continuity and further innovation for research. 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. Considering the State's mounting costs in mental health hospitals and community care, battling the opioid crisis, dealing with the coming surge in need for mental health and substance misuse needs that will accompany 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

**(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 opioid epidemic.

---

---

744 The University of Texas Health Science Center at Houston

---

**Regional Academic Health Center – Public Health**

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

**(2) Mission:**

The UTHealth School of Public Health in Brownsville (UTSPH-B), formerly the Public Health Division of the Lower Rio Grande Valley Regional Academic Health Center (RAHC) brings extensive and much-needed population health resources to the Rio Grande Valley including research, public health programming, and community and academic partnerships. The campus offers graduate certificates, masters and doctoral degree programs with 43 students enrolled. 70% of the students are employed in public health programs while they are completing their education. Faculty lead innovative research on diseases and conditions which include diabetes, obesity, cancer, tuberculosis, and stroke. The research is conducted with partners from across the region to build capacity for research and support the translation of findings into better health outcomes. Partners have included local health clinics, city and county governments, other academic institutions, and non-profit organizations. Annually, UTSPH-B brings in approximately \$6 million of federal funding to support research, hire local employees, and disseminate findings to improve health status. The research results have informed improvements in clinical care, prevention programming, and infrastructure improvements. Also, UTSPH-B has reached thousands of people each year with comprehensive prevention programming to reduce the risk of chronic diseases.

**(3) (a) Major Accomplishments to Date:**

- secured more than \$103 million in external funding, including research and population health and delivery system reform funds over two decades.
- 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 issues 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.

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

N/A

---

744 The University of Texas Health Science Center at Houston

---

**(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.

**(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.

---

**744 The University of Texas Health Science Center at Houston**

**Service Delivery in the Valley/Border Region**

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

**(2) Mission:**

UTHealth Houston 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 Houston 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 Houston 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 Houston's fourth year medical students. During these visits the students do health screenings and provide educational sessions in healthy cooking and lifestyle changes. The Mobile Van, using telemedicine and its association with the UTHealth Houston 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 Houston 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:**

The team hopes to expand services to other locations in Health Professions Shortage Areas in Cameron County to catch even more patients that are lacking healthcare services. The team will continue screenings for hypertension, diabetes, and obesity, and to educate and treat indigent patients with these conditions, and expand our research to include more patients from the colonias. 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.

The team is exploring opportunities with our UTHealth Houston School of Dentistry about expanding our coverage to provide dental services as well. Just as important, the mobile clinic will 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. To track the location of mobile clinic, go to <https://med.uth.edu/internalmedicine/mobile-health-clinic/>.

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

N/A

---

744 The University of Texas Health Science Center at Houston

---

**(5) Formula Funding:**

N/A

**(6) Category:**

Healthcare Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Extramural research grant funding, 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.

**(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:**

We routinely monitor patient numbers, impact on student development, and other measures as part of the research mission of the mobile clinic.

---

**744 The University of Texas Health Science Center at Houston**

**Texas All Payors Claim Database**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$9,000,000

**(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 (examples: 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 2022, the CHCD obtained a license to utilize the APCD Council Common Data Layout (CDL) for health claims submission.

The TX-APCD began receiving monthly data submissions from payors in July 2023. In addition to monthly submissions a one-time submission period for historical data (for a data period beginning January 1, 2019 to the first monthly submission). Thus, by the end of the 2023, the TX-APCD had gathered data spanning from January 1, 2019 to the present for over 15 million covered individuals. This means that claims data for just under 65% of all covered persons held by the TX-APCD. As of May 2024, the TX-APCD has almost 6 billion rows of data collected from over 19,500 submitted data files.

**(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 the submitters. The data received by the TX-APCD is undergoing substantive review to ensure the validity of the dataset. To make this information valuable to the public, researchers, policy makers, and others, a master provider registry and master patient index are both undergoing development. These indexes are necessary to permit analysis of the data without improper double-counting of individuals. It also permits studies of health care across time and payor. In addition, TX-APCD will issue a report to the legislature each biennium, as required by statute. With funding, the TX-APCD will also begin development of the public web portal to access aggregate costs of health care and the quality of health care on a regional and statewide basis.



---

744 The University of Texas Health Science Center at Houston

---

**(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:**

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

**(9) Impact of Not Funding:**

Without funding, the TX-APCD would be unable to develop the required legislative reports or to otherwise analyze the submitted data in a meaningful way to improve transparency and highlight cost and quality factors in Texas healthcare. The web portal for consumers will not be available as well.

**(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:**

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.

---

744 The University of Texas Health Science Center at Houston

---

**Texas Epidemic Public Health Institute**

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

**(2) Mission:**

The Texas Epidemic Public Health Institute (TEPHI) was authorized by SB 1780 (87R) in the midst of the COVID-19 pandemic to better prepare the state of Texas for future epidemics. The recent outbreak of H5N1 (bird flu) among dairy cows (detected as early as March 2024 in TEPHI’s wastewater monitoring program) and the rising tide of TB and drug-resistant bacteria at the border highlight the continued need for TEPHI’s work to detect new viruses early, provide Texas-specific data, and improve public health communication to keep Texans healthy, schools open, and the economy strong. TEPHI leverages the 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 institutions of higher education (including Texas Tech Health Science Center, TAMU School of Public Health, UT Austin, UT Arlington, UT RGV, UT El Paso, and Baylor College of Medicine), federal agencies, and local public health authorities to better prepare the state for future public health threats. TEPHI’s primary services include operating a early detection system, training and maintaining a statewide public health reserve workforce and reaching rural communities through partnerships with community health workers, community colleges, and the Medical Reserve Corps, advising the private sector to ensure supply and food chain stability, and timely data analysis and visualizations.

**(3) (a) Major Accomplishments to Date:**

TEPHI trained more than 4,000 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, infectious disease training for rural health systems, and integrated pandemic preparedness training for community health workers.

TEPHI has partnered with Baylor College of Medicine and local water utilities to establish a program to monitor wastewater across Texas for novel viruses of epidemic potential. This innovative testing program provides an early warning system for new public health threats. (Austin, Baytown, Brownsville, El Paso, Houston, Humble, Laredo, Lubbock, Missouri City, and Wichita Falls currently participate, with 7 new sites onboarding in partnership with DSHS in fall 2024). This wastewater monitoring program is providing early detection of known or emerging pathogens, whether naturally novel or even manmade pathogens providing robust early detection for Texans.

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 and the impact of long-COVID on our state. TEPHI, in collaboration with DSHS and other institutions, has launched a statewide SARS-CoV-2 emerging variant program to detect and monitor new variants.

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

---

**744 The University of Texas Health Science Center at Houston**

---

TEPHI will expand targeted trainings in pandemic preparedness for rural hospitals, community health workers, and entities critical to the food supply chain, as well as adding training for public health officials on how to use wastewater data effectively. TEPHI will also expand its early detection and monitoring programs statewide in collaboration with local public health, municipal utilities and Health Information Exchanges to expand geographic representation (especially along the border) and monitor for drug-resistant bacteria and pathogens of concern. TEPHI will expand its variant sequencing program (i.e. how a virus changes over time) into other critical viruses in collaboration with other institutions of higher education, especially the health-related institutions. 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.

**(5) Formula Funding:**

None

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

\$4M in ARPA funding is available in FY26 to offset the annual \$12M TEPHI budget.

**(9) Impact of Not Funding:**

TEPHI would discontinue operations. The cutting-edge early detection network that has been recognized for its groundbreaking efforts in wastewater monitoring would be dismantled, and the state would have to rely solely on federal monitoring efforts operated by their sole contractor, Google’s Verily, that use less advanced technology and offer little state control of data. Texas will be vulnerable to emerging infectious agents that could result in disease and mortality as well as significant economic loss. Texas’s long border with Mexico makes us particularly vulnerable to emerging viral infections in Mexico and Central and South America, as well as the introduction of drug-resistant bacteria strains due to Mexico’s policy of making antibiotics available over-the-counter.

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

Permanent

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

N/A

---

**744 The University of Texas Health Science Center at Houston**

---

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

---

**744 The University of Texas Health Science Center at Houston**

**Trauma Care**

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

**(2) Mission:**

UTHealth Houston physicians supports one of the busiest trauma centers in the nation at Memorial Hermann-TMC (MH-TMC) and have seen a 41.8 percent increase in trauma volume over the last five years, with over 12,000 adult and pediatric trauma/burn admissions/year. 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.

UTHealth Houston’s Center for Translational Injury Research (CeTIR) is one of the leading trauma care research centers in the nation. Funding assists UTHealth in developing and moving its life-saving translational and clinical research to the patient population served by UTHealth Houston 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. The best practices and treatments established at UTHealth are replicated statewide as well as implemented in the military. This funding will help sustain proper staffing levels for both the trauma center and CeTIR to maintain and further an exceptional research program and a primary driver of a learning trauma system as recommended by the National Academies for moving towards zero preventable deaths.

CeTIR’s mission is to foster and accelerate basic discovery, translational research, clinical trials and implementation of trauma research at UTHealth-Houston/Memorial Hermann Hospital.

**(3) (a) Major Accomplishments to Date:**

- CeTIR provides the research infrastructure to 24 clinician-scientists in Trauma/Burn care. This infrastructure includes 24/7/365 clinical research assistant staffing for clinical trial enrollment and research laboratory assays
- UT System developed the Trauma Research and Combat Casualty Care Collaborative (TRC4) which is a collaboration between the UT System component institutions with an interest in Trauma/Burn research and care and the Department of Defense. UTHealth Houston has a leadership role as the largest clinical center and submitted the most applications to the initial funding initiative and received the most awards
- disseminated acute care surgery guidelines to other Level 1 centers statewide
- led and continuing the regional deployment of UTHealth Houston designed tourniquets
- Recently completed two trials of autologous cell therapies for severe traumatic brain injury in adults and children
- A model study to examine different treatment strategies for pain in order to prevent opioid addiction among trauma patients
- recently completed enrollment in a clinical trial to understand biomarkers of severe TBI that predict rapid deterioration
- recently completed enrollment of first two cohorts of patients using an off the shelf adult stem cell product to reduce the inflammatory consequences of trauma and resuscitation from hemorrhagic shock
- recently completed a clinical trial to evaluate the efficacy of a multi-modal pain management program to reduce opioid exposure

---

744 The University of Texas Health Science Center at Houston

---

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

Research will continue to focus on pre-hospital and other early interventions and treatments. 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. Currently, we are evaluating the use of pre-hospital whole blood resuscitation vs. component therapies in adults; a similar trial is being initiated in children and is funded by BARDA. Another pre-hospital trial designed to limit the impact of hemorrhagic shock is TAP (Trauma and Prothrombin complex). This study infuses a group of clotting factors designed to reduce blood loss after traumatic injury and improve survival. We have numerous ongoing clinical trials, with one of the most important addressing the issue of post-injury venous thromboembolic events. TRAIT (a trial of Anti-thrombin III) seeks to reduce the risk of post injury blood clots using a novel strategy with intellectual property developed by faculty at UTHealth Houston. A clinical trial planning grant to evaluate genetic polymorphisms that influence TBI outcome and are targets of existing drugs was funded by TRC4 and is currently being developed within the collaborative. The trauma vascular registry PROOVIT (Prospective Observational Vascular Injury Trial) and the pediatric counterpart are being moved to and developed at UTHealth Houston as part of the TRC4 program.

**(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 41.8 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/Discontinuu**

Permanent

---

744 The University of Texas Health Science Center at Houston

---

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Continued improvement in trauma mortality and prevention of poor outcomes for various injuries.

---

---

744 The University of Texas Health Science Center at Houston

---

**UTHealth Houston School of Behavioral Health Sciences**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2026
Year Non-Formula Support Item Established:	2026
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, autism, trauma, marriage and family, PTSD, geriatric, sports medicine, etc.), improve the educations experience and quality, and increase the workforce across the state of Texas, and the nation.

**(3) (a) Major Accomplishments to Date:**

UTHealth Houston 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 Houston has been able to collaborate with other schools on campus, to discuss dual degree programs, extended fellowships, and postdoctoral interdisciplinary research. In addition, UTHealth Houston 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 recruit 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 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



---

744 The University of Texas Health Science Center at Houston

---

**(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:**

With Texas booming population, the shortage of mental health providers will continue to grow unchecked compared to demand if the SBHS is not funded. This will further hamper access to care for Texans, increasing the overall risk of mental health related issues including criminal justice involvement, harm to self or others, and missing the window of early intervention that is key to successful treatment. UHealth Houston is offering a solution to the provider shortage that could become a model for other health related institutions of higher education to follow that will make Texas model for behavioral health care.

**(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:**

Depending on funding and degree offerings initiated, the performance review would be the number of students enrolled in the school.

---