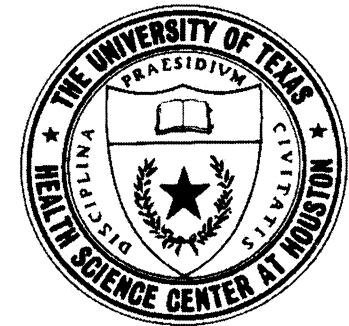

LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2018 AND 2019

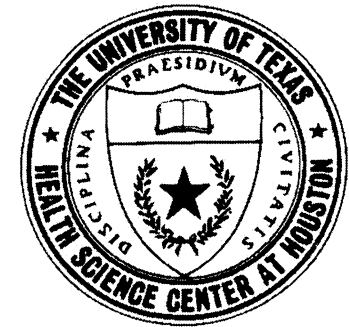


Submitted to the Governor's Office
and the Legislative Budget Board

THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT HOUSTON

October 2016

LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2018 AND 2019



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

THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT HOUSTON

October 2016

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Schedules Not Included

Agency Code: 744	Agency Name: The University of Texas Health Science Center at Houston	Prepared By: Scott Barnett	Date: August 2016	Request Level: Baseline
<p>For the schedules identified below, the U. T. Health Science Center at Houston either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U. T. Health Science Center at Houston Legislative Appropriations Request for the 2018-19 biennium.</p>				
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The University of Texas Health Science Center at Houston (UTHealth) submits the following Legislative Appropriations Request (LAR) for fiscal years 2018 and 2019 to the Governor's Office of Budget Policy and Planning and the Legislative Budget Board (LBB). The University of Texas System (UT System) is governed by a board of regents. The current members of the board of regents are included in the organizational chart. Giuseppe N. Colasurdo, MD is the president of UTHealth.

OVERVIEW

UTHealth is the state's most comprehensive academic health center and is Texas' resource for health education, innovation, scientific discovery, and transformative health solutions. UTHealth is headquartered in the Texas Medical Center, the world's largest medical center with 8 million patient visits annually. In addition to the Houston campus, we also have School of Public Health campuses in Brownsville, El Paso, San Antonio, Austin, and Dallas that collaborate with the health-related institution and/or general academic institution in that city.

Annually, we train and educate more than 5,000 future physicians, nurses, biomedical researchers, dentists, dental hygienists, public health specialists, and informaticians through our six schools: McGovern Medical School, School of Nursing, Graduate School of Biomedical Sciences, School of Dentistry, School of Public Health, and School of Biomedical Informatics.

We deliver high quality clinical care through more than 1.8 million outpatient visits annually. Faculty, residents, and students practice in a comprehensive patient care network that includes UT Physicians, UT Dentists, UT Health Services (School of Nursing), and the UTHealth Harris County Psychiatric Center. We also provide exceptional care in collaboration with our partners and teaching institutions: Memorial Hermann - Texas Medical Center (home to the nation's busiest level one trauma center), Children's Memorial Hermann Hospital, Memorial Hermann/The Institute for Rehabilitation and Research (TIRR), Harris Health System's Lyndon B. Johnson Hospital, and other hospitals and community clinics across the region.

SIGNIFICANT CHANGES IN POLICY, PROVISION OF SERVICE, and EXTERNALITIES

UTHealth and the State of Texas are facing significant challenges, including:

- Reductions in federal research budgets;
- Ongoing and new federal healthcare challenges; and
- Increasing demand for a healthcare workforce, concurrent with a decline in the state's proportional contribution to health professional education.

Last year's modest increase to the National Institutes of Health (NIH) budget is offset by flat or reduced budgets in previous years. Consequently, growth in biomedical research has fallen behind other countries that are investing heavily in academic research. Without increasing investment in NIH extramural research, national success rates on NIH grant applications will continue to plummet, discouraging young, bright students from beginning a career in biomedical research. On average, a scientist receives his or her first RO1 grant (usually an investigator's first big grant) at the age of 42. UTHealth has had to find funds to "bridge" young, talented researchers' work between grants until they are sustainably funded by NIH or another entity.

Funding challenges also exist in the provision of healthcare services. There are ongoing concerns with insurance plans in the Affordable Care Act's federal exchange that exclude academic medical providers and/or some of our teaching hospital partners as in-network providers.

Uncertainties persist around Texas' 1115 waiver and the Network Access Improvement Plan (NAIP) as the Centers for Medicare and Medicaid Services (CMS) determine their fates. If current funding levels are not sustained, UTHealth will be forced to shutter innovative programs designed to improve health outcomes and

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reduce costs. Even programs developed in partnership with Medicaid Managed Care Organizations (MCOs) with the goal of reducing costs, such as our sickle cell clinic, will be discontinued, leaving pediatric patients without a specialized medical home.

Texas' healthcare workforce shortage is well documented. Texas ranks 41st among states for patient care physicians per 100,000 population, 47th for patient primary care physicians, and 48th for active patient care general surgeons.

In response, medical schools have increased enrollment by 34.5 percent since 2004 (not including Dell and UTRGV), created new GME slots, and provided student incentives. Unfortunately, these efforts have not kept pace with Texas' booming population.

Similar trends exist across healthcare fields, including nursing, where Texas ranks 43rd in the number of registered nurses per 100,000 population, and dentistry, where Texas ranks 44th, despite Texas dental schools' superior track record of producing graduates that remain in-state.

FUNDING PRIORITIES AND LEGISLATIVE APPROPRIATIONS REQUEST FOR FY 2018 AND FY 2019

The UTHealth FY 2018-2019 LAR was developed with the goal of maintaining and enhancing our ability to lead the state in educating an increasingly sophisticated and integrated healthcare workforce to meet the demands of a rapidly growing population, as well as to pursue research opportunities that will improve Texans' health. The return on this investment is significant: new companies and better jobs in Texas, a better educated workforce, an enhanced biomedical research infrastructure, and clinical care that is second to none.

Our request, however, is not made in a vacuum, and we appreciate the budget pressures the Legislature will face in 2017. Despite infrastructure needs and the promise of new programs, we have eliminated several requests from last session's LAR and will focus on a few high-priority issues. Compared to our previous LAR, we have reduced our Article III exceptional item requests by 63.5 percent.

The following paragraphs describe our funding priorities for the FY 2018/2019 biennium.

UTHealth Appropriations, Article III

1. Exceptional Item Request for the Women's Health Education and Research Center.

UTHealth requests \$9 million/year to build a collaborative center that will recruit top talent, conduct groundbreaking research, and educate a well prepared workforce to meet the health needs of Texas women. With this funding, UTHealth will leverage its capabilities in clinical and bench research, demographic and epidemiological analysis, big data analysis, and education to make discoveries, translate them to practice, and teach them to tomorrow's workforce. Our goal is collaboration among our six schools, with our neighbors in the Texas Medical Center, with state agencies, and with other institutions of higher education to:

- discover cutting-edge treatments to combat the leading threats to women's health;
- develop and test innovative practice strategies to maximize the quality and cost-effectiveness of care;
- identify cost-effective preventive health measures to reduce women's health risks;
- study and implement evidence-based strategies to reduce the adverse health impact of medical co-morbidities and gynecological conditions on minority populations;
- target emerging threats to women's health like the Zika Virus;

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- expand education and training programs for women's health care providers; and
- build on existing clinical research infrastructure to expand the patient safety coordinating center for women's care and research.

2. Biomedical Informatics Instruction and Operation Weight Adjustment

Currently, biomedical informatics is incorrectly categorized as "Allied Health" and therefore receives the lowest weight (1.0) for the Instruction and Operations formula rate. UTHealth requests the addition of a new, separate weight of 1.750 that more accurately reflects the cost of operating a biomedical informatics program. In other states, bioinformatics programs exist within medical schools, and our lower formula funding weight puts Texas at a disadvantage in national and international competition for biomedical informatics faculty and students.

3. Dental Clinical Operations

UTHealth requests that the DCO line-item funding for Texas' schools of dentistry be converted to a formula. Currently, there is no metric associated with the amount appropriated to each school of dentistry in this line item. The biennial appropriation to UTHealth (Houston) is \$1.33 million, UTHSC-San Antonio is appropriated \$3.45 million/biennium, and A&M-Baylor Dallas receives \$78,096/biennium. We propose converting the DCO funding to a formula based on patient visits to undergraduate dental students only (no faculty or graduate-level care) at a clinic owned by the school of dentistry. The proposed formula, which would cover the net cost to the school, is \$45 per visit and would require an additional \$10.5 million in DCO funding across the three schools.

Additional funding is necessary to create the new formula and would benefit students by keeping fees low and ensuring an appropriate mix of patients to fulfill graduation requirements. It would also benefit indigent patients by keeping fees low and expanding outreach efforts at schools of dentistry to improve oral health in underserved communities.

4. Exceptional Item to restore 4 percent

UTHealth requests an exceptional item to restore the 4 percent non-formula reductions. In the event of partial restoration of the 4 percent reduction, we request that all programs listed in the policy letter adjustments section below receive their proportional share of the restoration.

5. Attract Top MD/PhD Students

Add a rider to Article III, Special Provisions Relating Only to State Agencies of Higher Education to allow UTHealth, like UT Southwestern, to admit up to an additional 25 out-of-state MD/PhD degree students for a special program of clinical and research training. UTHealth's Cullen Grant for these students has matured, and in order to renew the grant and apply for the NIH's Medical Scientist Training Program (MSTP) grant, we must expand the applicant pool for this highly specialized program.

The Graduate School of Biomedical Sciences is a unique collaboration between UTHealth and UT M.D. Anderson Cancer Center where physician-scientists are in high demand. Out-of-state students, once recruited, must remain in Houston for their residencies in order to complete their Ph.D. Consequently, these new physician-scientists are more likely to remain in Texas. No additional funding is necessary for this request.

MAINTAINING FUNDING FOR PROGRAMS

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Article III Texas Education Agency and Article VII Texas Workforce Commission - Early Childhood Development Programs at UTHealth

A critical component of UTHealth's McGovern Medical School, the Children's Learning Institute (CLI) directs numerous nationally recognized research and clinical programs, including the Texas School Ready! Project (TSR!), as well as multidisciplinary programs ranging from the science of neurodevelopment to research and identify the best therapies for children with autism. TSR! serves at-risk preschool-aged children and their teachers through shared resources between public and private early childhood education programs.

By launching CLI Engage, a comprehensive online professional development platform for public school pre-k and Head Start teachers in Texas, TSR! now reaches 119,031 at-risk children, 10,886 teachers, and 6,707 classrooms. This represents a significant increase from 2014, when TSR! served 48,097 at-risk children, 2,565 teachers, and 2,772 classrooms. This increase was accomplished without any additional state appropriations.

UTHealth requests current funding levels of \$3.5 million/year through TEA and \$11.7 million/year through the Texas Workforce Commission (TWC). UTHealth also requests continuation of our Early Childhood School Readiness Program Rider, which mirrors a TEA rider to facilitate the efficient provision of TSR! services to local communities.

POLICY LETTER ADJUSTMENTS

In response to a policy letter by the Governor, Lieutenant Governor, and Speaker that requires all agencies to trim four percent from their base appropriation levels, the LBB has designated \$1,475,932 as UTHealth's target reduction. Health-related institutions (HRIs) have limited options for reductions outside of formula funding, namely special items and a few general revenue line items.

UTHealth's special items are each critical to our mission and offer a good return on investment to the state. Specifically, these special items:

- Create pro-growth economic opportunities through commercialized medical products and devices;
- Offer educational experiences to our students that also improve the health of indigent patients;
- Limit outlays for governmental assistance by providing new medical interventions that return patients to work;
- Devise prevention strategies that keep healthcare costs low; and
- Fund research that improves the lives and health of Texans.

Leadership at UTHealth carefully reviewed each special item in an effort to respond strategically to required budget reductions. After considering each item's impact on the university, its students, patients, faculty, and staff, no one item stood out as a program that merited greater reductions in favor of another priority. Consequently, UTHealth's LAR recommends an across-the-board reduction to all eligible items.

Special Items:

- Biomedical Informatics Research: Funded by UTHealth's newest special item, the Biomedical Informatics Research Program seeks to make Texas the world leader for big data healthcare solutions. Even a small cut to this modest special item would hinder the efforts of the Center for Precision Health, the UT System-wide Clinical Data Network, and the recruitment of top data scientists and informaticians to Texas, among other projects.
- Trauma Care: Trauma is the leading cause of death for persons aged 1 to 44 years. Resulting injuries among survivors can cause permanent disability, limiting

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livelihoods and driving the need for government-funded services. This special item funds research at the Center for Translational Injury Research to invent the best devices and discover best practices in injury treatment. UTHealth trauma physicians run clinical trials and research studies in the busiest level-one trauma center and one of the busiest level-three trauma centers in the nation. Already, this special item has helped to push products into civilian and military trauma care. The Center has 19 active invention disclosures, and reductions will delay or even halt the translation of new discoveries to the clinic.

- Improving Public Health in Texas Communities: The UTHealth School of Public Health has six campuses across the state (Houston, Brownsville, El Paso, Austin, San Antonio, and Dallas) and produces more MD/MPH graduates than any school in the nation through agreements with medical schools across Texas. Additionally, agreements with schools of nursing, dentistry, social work, law, and business allow the School of Public Health to train professionals in subjects like genetics, prevention, epidemiology, healthcare management, and public safety. This special item funds critical health and public safety research and develops the public health workforce. A cut could limit the number of students trained, drive up tuition, and make the School of Public Health less competitive.

- World's Greatest Scientist: This special item assists with the recruitment of scientists and their subsequent genomic and proteomic research using biomedical informatics to look for biological clues to diseases, disorders, and other health impairments. Discoveries to date have saved lives, for example, by finding the gene responsible for aortic dissection and allowing preemptive surgery. Even a small cut would slow recruitment efforts and research at UTHealth's Institute of Molecular Medicine and the School of Biomedical Informatics.

- Regional Academic Health Center – Public Health: This special item, centered on the Brownsville Campus of the UTHealth School of Public Health, brings population health resources to the lower Rio Grande Valley, plays a key role in the region's 1115 waiver efforts, conducts research on chronic diseases that impact the predominantly Hispanic population, and actively collaborates with the new UTRGV Medical School. Even a small reduction in funding will hamper collaboration in the Valley and reduce services to some of Texas' poorest residents.

- Heart Disease and Stroke: This special item funds recruitment and research in metabolic and degenerative diseases, precision biomedicine, tissue engineering, and aging research and is co-located in the UTHealth Institute of Molecular Medicine with World's Greatest Scientist. To provide just one example of its impact, patient trials are ongoing at Memorial Hermann-TMC to use adult stem cells as a novel treatment for stroke. A reduction in this special item would slow recruitment efforts and research on heart disease and stroke.

- Biotechnology Program: This special item promotes biotechnology innovation and creation of public-private partnerships to commercialize UTHealth biotechnology. The program boasts 41 portfolio startup companies, more than 1,700 patent applications, 420 license or option agreements with private companies, and a successful Biotechnology Commercialization Center incubator currently serving nine companies. Cuts to this special item will hamper its efforts to move products to market, make Texas less attractive to scientists, and most importantly, prevent lifesaving discoveries from reaching patients.

- Harris County Hospital District: This special item provides much needed health care to indigent patients and supports graduate medical education (GME) efforts at Harris Health's LBJ General Hospital. GME slots are essential in growing Texas' physician workforce. Eighty percent of Texas medical students who complete their residencies in state and 60 percent of residents recruited from out of state remain to practice medicine in Texas (one of the highest retention rates in the nation). LBJ annually trains 480 medical students on clinical rotation (all of UTHealth's third- and fourth-year students) and 226 residents and fellows in GME programs. Any cut in funding will reduce the number of GME positions and diminish Harris County's capacity to provide indigent care.

- Service Delivery in the Valley/Border Region: This unique special item funds a mobile clinic in the lower Rio Grande Valley to serve indigent patients and immunize school-aged children in colonias and other areas of South Texas. This platform provides a training opportunity for UTHealth's fourth-year medical students and employs

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telemedicine capabilities to leverage the expertise of UTHealth physicians. A cut in funding will reduce the number of patients served, likely pushing them to more costly settings. In addition, teaching and research opportunities would decrease in an already underserved region.

- Institutional Enhancement: This special item supports innovative education and research programs not otherwise supported by formula funding. Any cut will lead to reduced programing for students and researchers.

Other GR/GR-D Appropriations:

- Dental Clinical Operations: Dental students and dental hygienists are required to have clinical experience with patients presenting with many different oral health issues. These patients, typically indigent, pay about one third of the cost of the private market rate for procedures performed by students and supervised by UTHealth faculty. The Dental Clinical Operations (DCO) line item is intended to offset some of the costs for dental supplies and the maintenance of 300 operatories (dental chairs) at the UTHealth School of Dentistry. Funding reductions would force the school to implement some combination of patient and student fee increases and reductions in education programs.

- Exceptional Item: UTHealth requests an exceptional item to restore the 4 percent non-formula reductions. In the event of partial restoration of the 4 percent reduction, we request that all programs listed receive their proportional share of the restoration.

POLICY LETTER EXCEPTIONS

State leadership also exempted certain areas from the required reductions:

- Behavioral Health Exception: As described in Schedule 9, the Psychiatry and Behavioral Sciences Research special item funds mental health and substance abuse research. UTHealth requests a baseline of \$12,000,000 for fiscal years 2018 and 2019, equivalent to FY16-17 levels.

- Debt Service Exception: For Tuition Revenue Bond (TRB) retirement, UTHealth requests a baseline of \$37,499,622 for fiscal years 2018 and 2019, \$6,192,392 above the FY16-17 biennium. Because only the second year of the TRB debt service authorized by HB 100 was funded in the current biennium, the baseline request represents an increase.

ARTICLE II, DEPARTMENT OF STATE HEALTH SERVICES APPROPRIATION - THE UNIVERSITY OF TEXAS HARRIS COUNTY PSYCHIATRIC CENTER

The mission of the UTHealth Harris County Psychiatric Center (UTHCPC) is to provide inpatient care for major psychiatric disorders, workforce education, research, and community service. UTHCPC is funded in Article II of the DSHS budget under the Community Mental Health Hospitals strategy. Current contracts with DSHS and the local mental health authority do not cover the cost of operating the beds. UTHealth recommends an additional \$2,004,539/year above current appropriation levels to DSHS to cover operational costs across three contracts, which fund 165 acute care beds, 23 competency restoration beds, and six extended-stay beds. This funding would allow UTHCPC to continue its excellent care for Texans with mental illness.

ARTICLE II, DEPARTMENT OF STATE HEALTH SERVICES CAPITAL NEEDS - UTHCPC

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UTHCPC is a 30-year-old acute mental health hospital that serves thousands of patients and trains hundreds of medical professionals every year. Consequently, capital funding is needed to make critical upgrades. DSHS' capital request on behalf of UTHCPC was not funded last session, but UTHealth continues to make progress in replacing significant infrastructure, including portions of the HVAC system, restrooms, life and safety improvements, and a redesign of unit layout to reduce patient violence and aggression.

Using funding from the Legislature, Harris County, and internal funds, UTHCPC has completed renovation of four of its 12 units, in addition to shared infrastructure (electrical equipment, generators, etc.). Approximately \$5.7 million is needed to complete renovation of all units. Available resources include \$1.45 million in internal funds, as well as \$2 million from Harris County. Additional capital funding of \$2.25 million is needed to complete the renovations by the end of FY 2018, which would allow UTHCPC to reopen the 21-bed swing unit that has been closed to facilitate ongoing renovations. UTHealth encourages the Legislature to consider appropriating capital funding to DSHS for this purpose.

Without this funding, completion will be delayed until 2021 or later, due in large part to a significant decline in revenue from third-party payers, which has historically subsidized the cost of infrastructure maintenance.

UTHCPC EXPANSION TO A CONTINUUM OF CARE CAMPUS

UTHCPC opened its doors to patients in 1986. Since that time, the population of greater Houston has increased by 79 percent. The closest state mental health hospital is hours away; consequently, UTHCPC serves as the inpatient psychiatric facility for Harris County's indigent patients. Available capacity does not meet the community's needs, however, and the Harris County Jail is often referred to as "the largest inpatient mental health facility in the nation."

There have long been demands from the greater Houston community and its legislative delegation to expand mental health services for the region at UTHCPC. Additionally, over the most recent legislative interim, committees in both the Texas House and Senate have investigated ways to expand capacity across the state. In response to this local and state interest, UTHealth sought guidance from a broad array of behavioral health experts and has developed an innovative proposal to relieve demand for inpatient mental health beds by building a lower cost continuum of behavioral healthcare services. This new model would prevent readmissions and would be less costly to construct and operate than a traditional inpatient psychiatric hospital. What's more, the Texas Medical Center has offered its support through the use of land adjacent to the UTHCPC for only \$1 per year.

As the Legislature deliberates on how best to solve the state's inpatient mental health capacity crisis, UTHealth recommends that this innovative proposal be among those considered for funding. The model would allow patients to access a full range of treatment options, delivered in an integrated manner with the Harris Center's outpatient services and the Harris County Jail Diversion Project.

REQUIRED BASE REDUCTION OPTIONS

The 10 percent Biennial Base Reduction Options schedule reflects an across-the-board 10 percent reduction for non-formula general revenue items. Similar to the impacts described in the 4 percent reductions, additional cuts would further exacerbate UTHealth's efforts to educate a well prepared healthcare workforce, improve the health of indigent patients, recruit and retain the nation's best medical and scientific minds, implement best practices that reduce the cost of health care, and fund research that improves the lives and health of all Texans.

REQUIRED STATEMENT ON CRIMINAL HISTORY

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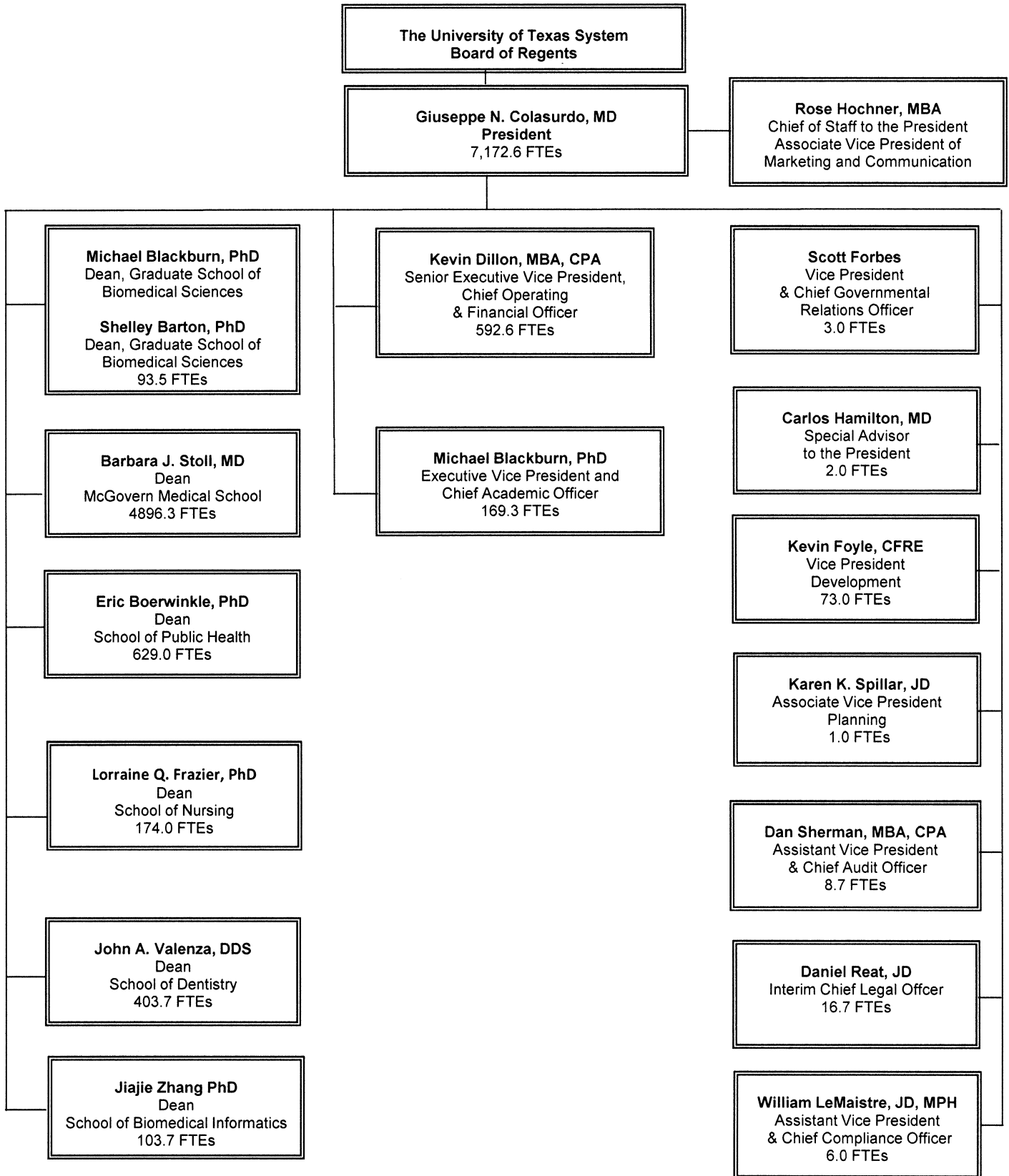
UTHealth's policy is to obtain state criminal history information on any candidate offered an appointment to a security sensitive position. All positions at UTHealth are designated as security sensitive. National data is also obtained for all non-faculty candidates for whom a social security number trace reveals out-of-state records and for all faculty candidates, as allowed by Government Code Sec. 411.094 and Education Code Sec 51.215. Criminal background information may not be released or disclosed to any unauthorized person except under court order.

CONCLUSION

The requests in this LAR represent opportunities to position the State of Texas as an unequivocal leader on the national healthcare stage. These are prudent but impactful requests that will benefit all Texans:

- The Women's Health Education Research Center exceptional item will fund the development of cutting-edge treatments to combat the leading threats to women's health, improve outcomes, and reduce costs;
- The biomedical informatics instruction and operations weight change and the conversion of the dental clinical operations line item to a formula with additional funding will more adequately fund two high-impact programs. The former will attract big data business and investment to Texas, while the latter will educate the state's new generation of dentists and hygienists while meeting the oral health needs of the underserved in Harris County.
- The requested rider revision has no cost and will allow UTHealth to leverage federal funds and recruit the best MD/PhD students in the nation.
- Finally, we respectfully request that the proposed 4 percent reduction to meet the requirements set forth by state leadership be restored. Failure to maintain institutional funding at current levels will severely limit our ability to continue groundbreaking work in the vital areas of research, education, and patient care.

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 and Financial Officer – Kevin Dillon, M.B.A. C.P.A., provides financial oversight to each of the health science center’s six schools, the Harris County Psychiatric Center and the Brown Foundation Institute of Molecular Medicine as well as the medical practice plan. Mr. Dillon is also responsible for the health science center’s central financial and administrative services and campus-wide strategic planning efforts.

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

Deans

Medical School – Barbara J. Stoll, M.D., directs the school’s academic, research, clinical, and outreach activities.

School of Dentistry – John A. Valenza, D.D.S. directs the school’s academic, research, clinical, and outreach activities.

School of Public Health – Eric Boerwinkle, Ph.D., directs the school’s academic, research, and outreach activities.

School of Biomedical Informatics – Jiajie Zhang Ph.D., directs the school’s academic, research, and outreach activities.

Graduate School of Biomedical Sciences – Michael Blackburn, Ph.D., co-directs the school’s academic, research, and outreach activities.

Graduate School of Biomedical Sciences – Shelley Barton, Ph.D., co-directs the school’s academic, research, and outreach activities.

School of Nursing – Lorraine Q. Frazier, Ph.D., directs the school’s academic, research, clinical, and outreach activities.

Vice Presidents

Special Advisor to the President – Carlos R. Hamilton, M.D., advises the President on policies and activities to further the university's goals.

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.

Institutional Compliance – William LeMaistre, JD, MPH, is responsible for promoting compliance with all applicable legal and regulatory requirements.

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 – Daniel Reat, J.D., serves as an 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.

Planning – Karen K. Spillar, JD assist in long-term and strategic planning for the university.

Budget Overview - Biennial Amounts
85th 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: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	83,984,029		16,365,961						100,349,990		
1.1.2. Dental Education	39,548,204		7,486,891						47,035,095		
1.1.3. Biomedical Sciences Training	9,805,380		667,054						10,472,434		
1.1.4. Allied Health Professions Training	3,533,753		807,275						4,341,028		
1.1.5. Nursing Education	24,914,781		3,309,002						28,223,783		
1.1.6. Graduate Training In Public Health	38,081,506		6,256,166						44,337,672		
1.1.7. Graduate Medical Education	11,465,924								11,465,924		
1.2.1. Staff Group Insurance Premiums			5,130,783	5,338,066					5,130,783	5,338,066	
1.2.2. Workers' Compensation Insurance	790,306	758,694							790,306	758,694	31,612
1.2.3. Unemployment Insurance	77,050	73,968							77,050	73,968	3,082
1.3.1. Texas Public Education Grants			3,748,643	3,908,821					3,748,643	3,908,821	
1.3.3. Dental Loans			87,607	93,873					87,607	93,873	
Total, Goal	212,200,933	832,662	43,859,382	9,340,760					256,060,315	10,173,422	34,694
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	8,281,830								8,281,830		
Total, Goal	8,281,830								8,281,830		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	39,972,281		4,897,800						44,870,081		
3.2.1. Tuition Revenue Bond Retirement	31,307,229	37,499,622							31,307,229	37,499,622	
Total, Goal	71,279,510	37,499,622	4,897,800						76,177,310	37,499,622	
Goal: 4. Provide Health Care Support											
4.1.1. Dental Clinic Operations	1,328,298	1,275,166							1,328,298	1,275,166	53,132
Total, Goal	1,328,298	1,275,166							1,328,298	1,275,166	53,132

Budget Overview - Biennial Amounts
85th 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: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 5. Provide Special Item Support											
5.1.1. Improving Public Health In Tx Comm	7,000,000	6,720,000							7,000,000	6,720,000	280,000
5.1.2. Biomedical Informatics Expansion	3,200,000	3,072,000							3,200,000	3,072,000	128,000
5.2.1. Regional Academic Hlth Ctr-Pubhlth	1,140,000	1,094,400							1,140,000	1,094,400	45,600
5.3.1. Heart Disease/Stroke Research	8,360,000	8,025,600							8,360,000	8,025,600	334,400
5.3.2. Biotechnology Program	1,520,000	1,459,200							1,520,000	1,459,200	60,800
5.3.3. World'S Greatest Scientist	3,800,000	3,648,000							3,800,000	3,648,000	152,000
5.3.5. Psychiatry & Behavioral Sci Rsch	12,000,000	12,000,000							12,000,000	12,000,000	
5.4.1. Harris County Hospital District	6,608,460	6,344,122							6,608,460	6,344,122	264,338
5.4.2. Service Delivery Valley/Border	860,982	826,542							860,982	826,542	34,440
5.4.3. Trauma Care	1,000,000	960,000							1,000,000	960,000	40,000
5.5.1. Institutional Enhancement	1,213,196	1,164,668							1,213,196	1,164,668	48,528
5.6.1. Exceptional Item Request											18,000,000
Total, Goal	46,702,638	45,314,532							46,702,638	45,314,532	19,388,106
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Uthsc-Houston							3,045,643	3,060,750	3,045,643	3,060,750	
7.1.2. Tobacco - Permanent Health Fund							4,081,197	4,101,746	4,081,197	4,101,746	
Total, Goal							7,126,840	7,162,496	7,126,840	7,162,496	
Total, Agency	339,793,209	84,921,982	48,757,182	9,340,760			7,126,840	7,162,496	395,677,231	101,425,238	19,475,932
Total FTEs									2,005.1	2,001.5	33.6

2.A. Summary of Base Request by Strategy

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744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	49,527,935	50,068,217	50,281,773	0	0
2 DENTAL EDUCATION (1)	21,822,122	23,423,749	23,611,346	0	0
3 BIOMEDICAL SCIENCES TRAINING (1)	6,277,347	5,236,217	5,236,217	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING (1)	2,519,182	2,221,952	2,119,076	0	0
5 NURSING EDUCATION (1)	11,930,187	14,085,700	14,138,083	0	0
6 GRADUATE TRAINING IN PUBLIC HEALTH (1)	22,839,859	22,128,784	22,208,888	0	0
7 GRADUATE MEDICAL EDUCATION (1)	4,425,304	5,732,962	5,732,962	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	2,490,188	2,539,992	2,590,791	2,642,607	2,695,459
2 WORKERS' COMPENSATION INSURANCE	395,153	395,153	395,153	379,347	379,347
3 UNEMPLOYMENT INSURANCE	38,525	38,525	38,525	36,984	36,984

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
3 Operations - Statutory Funds					
1 TEXAS PUBLIC EDUCATION GRANTS	1,756,223	1,823,210	1,925,433	1,944,687	1,964,134
2 MEDICAL LOANS	119,079	0	0	0	0
3 DENTAL LOANS	48,727	41,366	46,241	46,703	47,170
TOTAL, GOAL 1	\$124,189,831	\$127,735,827	\$128,324,488	\$5,050,328	\$5,123,094
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT (1)	4,172,118	4,140,915	4,140,915	0	0
TOTAL, GOAL 2	\$4,172,118	\$4,140,915	\$4,140,915	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	19,928,366	22,156,217	22,713,864	0	0
2 Infrastructure Support					

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 TUITION REVENUE BOND RETIREMENT	12,558,568	12,557,418	18,749,811	18,749,811	18,749,811
TOTAL, GOAL 3	\$32,486,934	\$34,713,635	\$41,463,675	\$18,749,811	\$18,749,811
4 Provide Health Care Support					
1 Dental Clinic Care					
1 DENTAL CLINIC OPERATIONS	664,149	664,149	664,149	637,583	637,583
TOTAL, GOAL 4	\$664,149	\$664,149	\$664,149	\$637,583	\$637,583
5 Provide Special Item Support					
1 Instruction/Operation Special Items					
1 IMPROVING PUBLIC HEALTH IN TX COMM	3,500,000	3,500,000	3,500,000	3,360,000	3,360,000
2 BIOMEDICAL INFORMATICS EXPANSION	0	1,600,000	1,600,000	1,536,000	1,536,000
2 Regional Academic Health Center - Public Health					
1 REGIONAL ACADEMIC HLTH CTR-PUBHLTH	570,000	570,000	570,000	547,200	547,200
3 Research Special Item					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 HEART DISEASE/STROKE RESEARCH	4,180,000	4,180,000	4,180,000	4,012,800	4,012,800
2 BIOTECHNOLOGY PROGRAM	760,000	760,000	760,000	729,600	729,600
3 WORLD'S GREATEST SCIENTIST	1,900,000	1,900,000	1,900,000	1,824,000	1,824,000
4 HEART INST - ADULT STEM CELL PGM	2,500,000	0	0	0	0
5 PSYCHIATRY & BEHAVIORAL SCI RSCH	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<u>4</u> <i>Health Care Special Items</i>					
1 HARRIS COUNTY HOSPITAL DISTRICT	3,304,230	3,304,230	3,304,230	3,172,061	3,172,061
2 SERVICE DELIVERY VALLEY/BORDER	430,491	430,491	430,491	413,271	413,271
3 TRAUMA CARE	500,000	500,000	500,000	480,000	480,000
<u>5</u> <i>Institutional Support Special Items</i>					
1 INSTITUTIONAL ENHANCEMENT	606,598	606,598	606,598	582,334	582,334
<u>6</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL	5	\$24,251,319	\$23,351,319	\$23,351,319	\$22,657,266	\$22,657,266
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UTHSC-HOUSTON		1,493,070	1,515,268	1,530,375	1,530,375	1,530,375
2 TOBACCO - PERMANENT HEALTH FUND		2,107,455	2,030,324	2,050,873	2,050,873	2,050,873
TOTAL, GOAL	7	\$3,600,525	\$3,545,592	\$3,581,248	\$3,581,248	\$3,581,248
TOTAL, AGENCY STRATEGY REQUEST		\$189,364,876	\$194,151,437	\$201,525,794	\$50,676,236	\$50,749,002
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$189,364,876	\$194,151,437	\$201,525,794	\$50,676,236	\$50,749,002

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	163,505,508	166,678,689	173,114,520	42,460,991	42,460,991
SUBTOTAL	\$163,505,508	\$166,678,689	\$173,114,520	\$42,460,991	\$42,460,991
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	9,630,941	9,915,450	10,028,052	0	0
770 Est Oth Educ & Gen Inco	12,627,902	14,011,706	14,801,974	4,633,997	4,706,763
SUBTOTAL	\$22,258,843	\$23,927,156	\$24,830,026	\$4,633,997	\$4,706,763
Other Funds:					
810 Permanent Health Fund Higher Ed	2,107,455	2,030,324	2,050,873	2,050,873	2,050,873
815 Permanent Endowment FD UTHSC HOU	1,493,070	1,515,268	1,530,375	1,530,375	1,530,375
SUBTOTAL	\$3,600,525	\$3,545,592	\$3,581,248	\$3,581,248	\$3,581,248
TOTAL, METHOD OF FINANCING	\$189,364,876	\$194,151,437	\$201,525,794	\$50,676,236	\$50,749,002

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 744		Agency name: The University of Texas Health Science Center at Houston				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$163,505,508	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$166,678,689	\$166,926,864	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$42,460,991	\$42,460,991
	<i>TRANSFERS</i>					
	THECB Rider 71/HB 100 Tuition Revenue Bond	\$0	\$0	\$6,187,656	\$0	\$0
TOTAL,	General Revenue Fund	\$163,505,508	\$166,678,689	\$173,114,520	\$42,460,991	\$42,460,991
TOTAL, ALL	GENERAL REVENUE	\$163,505,508	\$166,678,689	\$173,114,520	\$42,460,991	\$42,460,991

GENERAL REVENUE FUND - DEDICATED

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 1:30:22PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$8,283,031	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$8,319,065	\$8,319,065	\$0	\$0
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BASE ADJUSTMENT

Revised Receipts

\$1,347,910	\$1,596,385	\$1,708,987	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$9,630,941	\$9,915,450	\$10,028,052	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$12,135,716	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
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Agency code: 744		Agency name: The University of Texas Health Science Center at Houston				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$0	\$13,586,100	\$13,586,100	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$492,186	\$425,606	\$1,215,874	\$4,633,997	\$4,706,763	
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$12,627,902	\$14,011,706	\$14,801,974	\$4,633,997	\$4,706,763	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$22,258,843	\$23,927,156	\$24,830,026	\$4,633,997	\$4,706,763	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$22,258,843	\$23,927,156	\$24,830,026	\$4,633,997	\$4,706,763	
TOTAL, GR & GR-DEDICATED FUNDS	\$185,764,351	\$190,605,845	\$197,944,546	\$47,094,988	\$47,167,754	
<u>OTHER FUNDS</u>						
810 Permanent Health Fund for Higher Education						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,167,822	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 1:30:22PM

Agency code: 744		Agency name: The University of Texas Health Science Center at Houston				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,995,564	\$1,995,564	\$2,050,873	\$2,050,873	
<i>BASE ADJUSTMENT</i>						
Revised Receipts-Distribution	\$(61,451)	\$33,533	\$53,623	\$0	\$0	
Revised Receipts-Interest	\$1,084	\$1,227	\$1,686	\$0	\$0	
TOTAL, Permanent Health Fund for Higher Education	\$2,107,455	\$2,030,324	\$2,050,873	\$2,050,873	\$2,050,873	
<u>815</u> Permanent Endowment Fund, UTHSC Houston						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,432,500	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,492,500	\$1,492,500	\$1,530,375	\$1,530,375	
<i>BASE ADJUSTMENT</i>						

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Revised Receipts-Distribution	\$60,000	\$22,500	\$37,500	\$0	\$0
Revised Receipts-Interest	\$570	\$268	\$375	\$0	\$0
TOTAL, Permanent Endowment Fund, UTHSC Houston	\$1,493,070	\$1,515,268	\$1,530,375	\$1,530,375	\$1,530,375
TOTAL, ALL OTHER FUNDS	\$3,600,525	\$3,545,592	\$3,581,248	\$3,581,248	\$3,581,248
GRAND TOTAL	\$189,364,876	\$194,151,437	\$201,525,794	\$50,676,236	\$50,749,002

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Agency code: 744 Agency name: The University of Texas Health Science Center at Houston					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	1,745.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	1,775.9	1,775.9	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	2,001.5	2,001.5
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2014-15 GAA)	50.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	50.0	50.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	197.5	143.3	179.2	0.0	0.0
TOTAL, ADJUSTED FTES	1,993.4	1,969.2	2,005.1	2,001.5	2,001.5

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Base Request by Object of Expense
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 1:30:23PM

744 The University of Texas Health Science Center at Houston

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$100,127,430	\$96,521,778	\$91,876,249	\$10,848,405	\$10,848,405
1002 OTHER PERSONNEL COSTS	\$1,248,241	\$52,400	\$1,768,742	\$198,601	\$198,601
1005 FACULTY SALARIES	\$47,294,337	\$65,096,781	\$64,766,878	\$14,977,100	\$14,977,100
2001 PROFESSIONAL FEES AND SERVICES	\$1,141,854	\$327,771	\$2,064,357	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$67,593	\$79,446	\$0	\$0	\$0
2004 UTILITIES	\$4,239,516	\$5,081,951	\$5,181,193	\$0	\$0
2006 RENT - BUILDING	\$1,773,298	\$1,198,495	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$102,384	\$108,241	\$0	\$0	\$0
2008 DEBT SERVICE	\$12,558,568	\$12,557,418	\$18,749,811	\$18,749,811	\$18,749,811
2009 OTHER OPERATING EXPENSE	\$18,995,561	\$12,644,392	\$17,007,110	\$5,902,319	\$5,975,085
5000 CAPITAL EXPENDITURES	\$1,816,094	\$482,764	\$111,454	\$0	\$0
OOE Total (Excluding Riders)	\$189,364,876	\$194,151,437	\$201,525,794	\$50,676,236	\$50,749,002
OOE Total (Riders)					
Grand Total	\$189,364,876	\$194,151,437	\$201,525,794	\$50,676,236	\$50,749,002

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2016 1:30:23PM

744 The University of Texas Health Science Center at Houston

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support <i>1 Instructional Programs</i>					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	98.00%	97.00%	98.00%	98.00%	98.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	20.00%	20.00%	22.00%	20.00%	19.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	5.00%	5.00%	5.00%	5.00%	5.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	61.00%	60.00%	60.00%	60.00%	60.00%
5 Total Uncompensated Care Provided by Faculty	54,311,905.00	62,000,000.00	65,000,000.00	68,000,000.00	70,000,000.00
6 Total Net Patient Care Revenue by Faculty	283,525,984.00	330,000,000.00	348,000,000.00	365,000,000.00	383,000,000.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'1 Pgm/Gen Dentistry	11.00%	11.00%	11.00%	11.00%	11.00%
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try	98.00%	97.00%	97.00%	97.00%	97.00%
KEY 9 Percent of Dental School Graduates Who Are Licensed in Texas	97.00%	90.00%	90.00%	90.00%	90.00%
10 Percent Dental Grads Practicing in Texas Dental Underserved Area	5.50%	6.00%	6.00%	6.00%	6.00%
KEY 11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	97.00%	97.00%	97.00%	98.00%	98.00%
KEY 12 Percent Allied Health Graduates Licensed or Certified in Texas	86.00%	100.00%	90.00%	90.00%	90.00%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2016 1:30:23PM

744 The University of Texas Health Science Center at Houston

Goal/ Objective / Outcome		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
KEY	13 Percent of Public Health School Graduates Who Are Employed in Texas	74.00%	74.00%	75.00%	75.00%	75.00%
KEY	14 Percent BSN Grads Passing National Licensing Exam First Try in Texas	98.00%	98.00%	98.00%	98.00%	98.00%
KEY	15 Percent of BSN Graduates Who Are Licensed in Texas	98.00%	98.00%	98.00%	98.00%	98.00%
KEY	16 Administrative (Instit Support) Cost As % of Total Expenditures	4.14%	4.50%	4.50%	4.50%	4.50%
KEY	19 % Medical School Graduates Practicing in Texas	60.00%	60.00%	60.00%	61.00%	60.00%
2	Provide Research Support					
	1 Research Activities					
KEY	1 Total External Research Expenditures	169,984,033.00	162,413,655.00	158,873,526.00	160,000,000.00	160,000,000.00
	2 External Research Expends as % of State Appropriations for Research	90.60%	90.00%	90.00%	90.00%	90.00%
4	Provide Health Care Support					
	1 Dental Clinic Care					
KEY	1 Total Uncompensated Care Provided in State-Owned Facilities	1,047,519.00	418,979.00	431,548.00	444,495.00	457,830.00
KEY	2 Total Net Patient Revenue in State-Owned Facilities	7,413,703.00	7,926,855.00	8,085,393.00	8,166,247.00	8,247,909.00
	3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care	9.00%	5.00%	5.00%	5.00%	6.00%

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME : 1:30:24PM

Agency code: 744

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

Priority	Item	2018			2019			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Women's Health	\$9,000,000	\$9,000,000	30.0	\$9,000,000	\$9,000,000	30.0	\$18,000,000	\$18,000,000	
2	Restore 4% non-formula reductions	\$737,966	\$737,966	3.6	\$737,966	\$737,966	3.6	\$1,475,932	\$1,475,932	
Total, Exceptional Items Request		\$9,737,966	\$9,737,966	33.6	\$9,737,966	\$9,737,966	33.6	\$19,475,932	\$19,475,932	
Method of Financing										
	General Revenue	\$9,737,966	\$9,737,966		\$9,737,966	\$9,737,966		\$19,475,932	\$19,475,932	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$9,737,966	\$9,737,966		\$9,737,966	\$9,737,966		\$19,475,932	\$19,475,932	
Full Time Equivalent Positions				33.6				33.6		
Number of 100% Federally Funded FTEs										

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016
 TIME : 1:30:24PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
<i>1 Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
7 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	2,642,607	2,695,459	0	0	2,642,607	2,695,459
2 WORKERS' COMPENSATION INSURANCE	379,347	379,347	15,806	15,806	395,153	395,153
3 UNEMPLOYMENT INSURANCE	36,984	36,984	1,541	1,541	38,525	38,525
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,944,687	1,964,134	0	0	1,944,687	1,964,134
2 MEDICAL LOANS	0	0	0	0	0	0
3 DENTAL LOANS	46,703	47,170	0	0	46,703	47,170
TOTAL, GOAL 1	\$5,050,328	\$5,123,094	\$17,347	\$17,347	\$5,067,675	\$5,140,441
2 Provide Research Support						
<i>1 Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016
 TIME : 1:30:24PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Infrastructure Support						
1 <i>Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT	18,749,811	18,749,811	0	0	18,749,811	18,749,811
TOTAL, GOAL 3	\$18,749,811	\$18,749,811	\$0	\$0	\$18,749,811	\$18,749,811
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS	637,583	637,583	26,566	26,566	664,149	664,149
TOTAL, GOAL 4	\$637,583	\$637,583	\$26,566	\$26,566	\$664,149	\$664,149

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016
 TIME : 1:30:24PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
5 Provide Special Item Support						
<i>1 Instruction/Operation Special Items</i>						
1 IMPROVING PUBLIC HEALTH IN TX COMM	\$3,360,000	\$3,360,000	\$140,000	\$140,000	\$3,500,000	\$3,500,000
2 BIOMEDICAL INFORMATICS EXPANSION	1,536,000	1,536,000	64,000	64,000	1,600,000	1,600,000
<i>2 Regional Academic Health Center - Public Health</i>						
1 REGIONAL ACADEMIC HLTH CTR-PUBHLTH	547,200	547,200	22,800	22,800	570,000	570,000
<i>3 Research Special Item</i>						
1 HEART DISEASE/STROKE RESEARCH	4,012,800	4,012,800	167,200	167,200	4,180,000	4,180,000
2 BIOTECHNOLOGY PROGRAM	729,600	729,600	30,400	30,400	760,000	760,000
3 WORLD'S GREATEST SCIENTIST	1,824,000	1,824,000	76,000	76,000	1,900,000	1,900,000
4 HEART INST - ADULT STEM CELL PGM	0	0	0	0	0	0
5 PSYCHIATRY & BEHAVIORAL SCI RSCH	6,000,000	6,000,000	0	0	6,000,000	6,000,000
<i>4 Health Care Special Items</i>						
1 HARRIS COUNTY HOSPITAL DISTRICT	3,172,061	3,172,061	132,169	132,169	3,304,230	3,304,230
2 SERVICE DELIVERY VALLEY/BORDER	413,271	413,271	17,220	17,220	430,491	430,491
3 TRAUMA CARE	480,000	480,000	20,000	20,000	500,000	500,000
<i>5 Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	582,334	582,334	24,264	24,264	606,598	606,598
<i>6 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	9,000,000	9,000,000	9,000,000	9,000,000
TOTAL, GOAL 5	\$22,657,266	\$22,657,266	\$9,694,053	\$9,694,053	\$32,351,319	\$32,351,319

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016
 TIME : 1:30:24PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UTHSC-HOUSTON	\$1,530,375	\$1,530,375	\$0	\$0	\$1,530,375	\$1,530,375
2 TOBACCO - PERMANENT HEALTH FUND	2,050,873	2,050,873	0	0	2,050,873	2,050,873
TOTAL, GOAL 7	\$3,581,248	\$3,581,248	\$0	\$0	\$3,581,248	\$3,581,248
TOTAL, AGENCY STRATEGY REQUEST	\$50,676,236	\$50,749,002	\$9,737,966	\$9,737,966	\$60,414,202	\$60,486,968
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$50,676,236	\$50,749,002	\$9,737,966	\$9,737,966	\$60,414,202	\$60,486,968

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016
 TIME : 1:30:24PM

Agency code: 744		Agency name: The University of Texas Health Science Center at Houston				
<i>Goal/Objective/STRATEGY</i>	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$42,460,991	\$42,460,991	\$9,737,966	\$9,737,966	\$52,198,957	\$52,198,957
	\$42,460,991	\$42,460,991	\$9,737,966	\$9,737,966	\$52,198,957	\$52,198,957
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	4,633,997	4,706,763	0	0	4,633,997	4,706,763
	\$4,633,997	\$4,706,763	\$0	\$0	\$4,633,997	\$4,706,763
Other Funds:						
810 Permanent Health Fund Higher Ed	2,050,873	2,050,873	0	0	2,050,873	2,050,873
815 Permanent Endowment FD UTHSC HOU	1,530,375	1,530,375	0	0	1,530,375	1,530,375
	\$3,581,248	\$3,581,248	\$0	\$0	\$3,581,248	\$3,581,248
TOTAL, METHOD OF FINANCING	\$50,676,236	\$50,749,002	\$9,737,966	\$9,737,966	\$60,414,202	\$60,486,968
FULL TIME EQUIVALENT POSITIONS	2,001.5	2,001.5	33.6	33.6	2,035.1	2,035.1

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2016
 Time: 1:30:25PM

Agency code: 744

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Provide Instructional and Operations Support					
1	<i>Instructional Programs</i>					
KEY	1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try					
	98.00%	98.00%			98.00%	98.00%
KEY	2 % Medical School Graduates Practicing Primary Care in Texas					
	20.00%	19.00%			20.00%	19.00%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area					
	5.00%	5.00%			5.00%	5.00%
KEY	4 Percent of Medical Residency Completers Practicing in Texas					
	60.00%	60.00%			60.00%	60.00%
	5 Total Uncompensated Care Provided by Faculty					
	68,000,000.00	70,000,000.00			68,000,000.00	70,000,000.00
	6 Total Net Patient Care Revenue by Faculty					
	365,000,000.00	383,000,000.00			365,000,000.00	383,000,000.00
KEY	7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry					
	11.00%	11.00%			11.00%	11.00%
KEY	8 % Dental School Students Passing NLE Part 1 or Part 2 First Try					
	97.00%	97.00%			97.00%	97.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2016
 Time: 1:30:25PM

Agency code: 744

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY	9 Percent of Dental School Graduates Who Are Licensed in Texas					
	90.00%	90.00%			90.00%	90.00%
	10 Percent Dental Grads Practicing in Texas Dental Underserved Area					
	6.00%	6.00%			6.00%	6.00%
KEY	11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try					
	98.00%	98.00%			98.00%	98.00%
KEY	12 Percent Allied Health Graduates Licensed or Certified in Texas					
	90.00%	90.00%			90.00%	90.00%
KEY	13 Percent of Public Health School Graduates Who Are Employed in Texas					
	75.00%	75.00%			75.00%	75.00%
KEY	14 Percent BSN Grads Passing National Licensing Exam First Try in Texas					
	98.00%	98.00%			98.00%	98.00%
KEY	15 Percent of BSN Graduates Who Are Licensed in Texas					
	98.00%	98.00%			98.00%	98.00%
KEY	16 Administrative (Instit Support) Cost As % of Total Expenditures					
	4.50%	4.50%			4.50%	4.50%
KEY	19 % Medical School Graduates Practicing in Texas					
	61.00%	60.00%			61.00%	60.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2016
 Time: 1:30:25PM

Agency code: 744

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
2						
1						
KEY						
1 Total External Research Expenditures						
	160,000,000.00	160,000,000.00			160,000,000.00	160,000,000.00
2 External Research Expenditures as % of State Appropriations for Research						
	90.00%	90.00%			90.00%	90.00%
4						
1						
KEY						
1 Total Uncompensated Care Provided in State-Owned Facilities						
	444,495.00	457,830.00			444,495.00	457,830.00
KEY						
2 Total Net Patient Revenue in State-Owned Facilities						
	8,166,247.00	8,247,909.00			8,166,247.00	8,247,909.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care						
	5.00%	6.00%			5.00%	6.00%

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 1:30:25PM

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 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	21.00 %	21.00 %	22.00 %	22.00 %	22.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	21.00 %	21.00 %	22.00 %	22.00 %	22.00 %
	3 Total Number of Outpatient Visits	1,647,382.00	1,757,911.00	1,801,859.00	1,845,807.00	1,938,097.00
	4 Total Number of Inpatient Days	264,136.00	326,076.00	327,704.00	329,334.00	332,627.00
	5 Total Number of Postdoctoral Research Trainees (All Schools)	208.00	240.00	240.00	240.00	240.00
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	3,460.00	3,490.00	3,520.00	3,550.00	3,580.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	28.00 %	27.00 %	27.00 %	28.00 %	28.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	23.00 %	15.00 %	22.00 %	22.00 %	22.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	0.00 %	36.00 %	36.00 %	38.00 %	38.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	117,381.00	115,372.00	115,372.00	115,372.00	115,372.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 1:30:25PM

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 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
KEY 5	Percent of Medical School Graduates with Student Loan Debt	85.00 %	67.00 %	75.00 %	75.00 %	75.00 %
KEY 6	Average Financial Aid Award per Full-Time Student	11,953.00	13,243.00	13,574.00	13,913.00	14,261.00
KEY 7	Percent of Full-Time Students Receiving Financial Aid	66.00 %	66.00 %	67.00 %	67.00 %	67.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$35,295,766	\$33,622,022	\$36,496,134	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$421,948	\$3,072	\$449,745	\$0	\$0
1005	FACULTY SALARIES	\$11,121,260	\$14,878,359	\$11,754,558	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$328,269	\$149,759	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$60,177	\$79,446	\$0	\$0	\$0
2006	RENT - BUILDING	\$53,275	\$1,171,528	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,130,994	\$74,198	\$1,478,042	\$0	\$0
5000	CAPITAL EXPENDITURES	\$116,246	\$89,833	\$103,294	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$49,527,935	\$50,068,217	\$50,281,773	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$41,768,235	\$41,949,902	\$42,034,127	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,768,235	\$41,949,902	\$42,034,127	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Method of Financing:						
704	Bd Authorized Tuition Inc	\$4,547,218	\$4,702,606	\$4,598,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$3,212,482	\$3,415,709	\$3,649,646	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,759,700	\$8,118,315	\$8,247,646	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,527,935	\$50,068,217	\$50,281,773	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		628.2	630.3	639.4	639.4	639.4

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 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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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 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$100,349,990	\$0	\$(100,349,990)	\$(100,349,990)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			<u>\$(100,349,990)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
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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 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Output Measures:						
	1 Minority Graduates As a Percent of Total Dental School Graduates	0.00 %	29.00 %	27.00 %	26.00 %	23.00 %
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total Dental School Admissions	0.00 %	13.00 %	22.00 %	22.00 %	22.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	0.00	115.00	100.00	100.00	100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,255,373	\$8,224,530	\$8,994,800	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$120,087	\$584	\$494,133	\$0	\$0
1005	FACULTY SALARIES	\$12,442,067	\$14,893,222	\$13,006,625	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$600,323	\$108,384	\$0	\$0	\$0
2006	RENT - BUILDING	\$284,408	\$26,967	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$89,718	\$108,241	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$969,417	\$61,821	\$1,115,788	\$0	\$0
5000	CAPITAL EXPENDITURES	\$60,729	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$21,822,122	\$23,423,749	\$23,611,346	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
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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 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Method of Financing:						
1	General Revenue Fund	\$18,458,313	\$19,754,272	\$19,793,932	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,458,313	\$19,754,272	\$19,793,932	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,091,213	\$2,304,427	\$2,492,024	\$0	\$0
770	Est Oth Educ & Gen Inco	\$1,272,596	\$1,365,050	\$1,325,390	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,363,809	\$3,669,477	\$3,817,414	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,822,122	\$23,423,749	\$23,611,346	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		265.6	266.6	267.4	267.4	267.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted dental student headcounts. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
					(1)	(1)

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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$47,035,095	\$0	\$(47,035,095)	\$(47,035,095)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			<u>\$(47,035,095)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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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 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,704,739	\$5,236,217	\$5,203,397	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$28,887	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$37,971	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,375	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$490,731	\$0	\$32,820	\$0	\$0
5000	CAPITAL EXPENDITURES	\$7,644	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,277,347	\$5,236,217	\$5,236,217	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,994,152	\$4,897,773	\$4,907,607	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,994,152	\$4,897,773	\$4,907,607	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$283,195	\$338,444	\$328,610	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$283,195	\$338,444	\$328,610	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

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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 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,277,347	\$5,236,217	\$5,236,217	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		77.4	78.6	80.1	80.1	80.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted biomedical student full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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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 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$10,472,434	\$0	\$(10,472,434)	\$(10,472,434)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			<u>\$(10,472,434)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Allied Health Professions Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,023,013	\$1,995,126	\$1,268,126	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$14,848	\$331	\$499,702	\$0	\$0
1005	FACULTY SALARIES	\$317,599	\$226,495	\$350,212	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$85,295	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$78,385	\$0	\$1,036	\$0	\$0
5000	CAPITAL EXPENDITURES	\$42	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,519,182	\$2,221,952	\$2,119,076	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,955,741	\$1,765,105	\$1,768,648	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,955,741	\$1,765,105	\$1,768,648	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$232,733	\$334,876	\$232,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$330,708	\$121,971	\$118,428	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$563,441	\$456,847	\$350,428	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Allied Health Professions Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,519,182	\$2,221,952	\$2,119,076	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		31.6	32.5	30.0	30.0	30.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted allied 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 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Allied Health Professions Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,341,028	\$0	\$(4,341,028)	\$(4,341,028)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			\$(4,341,028)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
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744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	98.00 %	98.00 %	98.00 %	98.00 %	98.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,685,185	\$5,248,375	\$4,345,543	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$42,176	\$227	\$0	\$0	\$0
1005	FACULTY SALARIES	\$6,157,826	\$8,837,098	\$9,792,540	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$987	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$44,013	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,930,187	\$14,085,700	\$14,138,083	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$10,843,889	\$12,444,898	\$12,469,883	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,843,889	\$12,444,898	\$12,469,883	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$640,852	\$780,841	\$833,224	\$0	\$0
770	Est Oth Educ & Gen Inco	\$445,446	\$859,961	\$834,976	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,086,298	\$1,640,802	\$1,668,200	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,930,187	\$14,085,700	\$14,138,083	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		159.7	151.4	155.2	155.2	155.2

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 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
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744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$28,223,783	\$0	\$(28,223,783)	\$(28,223,783)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			<u>\$(28,223,783)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
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744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 6 Graduate Training in Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,996,681	\$10,312,200	\$11,315,684	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$106,780	\$500	\$0	\$0	\$0
1005	FACULTY SALARIES	\$8,727,405	\$11,816,084	\$8,828,847	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$8,993	\$0	\$2,064,357	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,839,859	\$22,128,784	\$22,208,888	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$19,899,542	\$19,021,658	\$19,059,848	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,899,542	\$19,021,658	\$19,059,848	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,118,925	\$1,792,700	\$1,872,804	\$0	\$0
770	Est Oth Educ & Gen Inco	\$821,392	\$1,314,426	\$1,276,236	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,940,317	\$3,107,126	\$3,149,040	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
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744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 6 Graduate Training in Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,839,859	\$22,128,784	\$22,208,888	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		306.4	245.2	256.5	256.5	256.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted 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 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
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744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 6 Graduate Training in Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$44,337,672	\$0	\$(44,337,672)	\$(44,337,672)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			<u>\$(44,337,672)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
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744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 7 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Output Measures:						
KEY 1	Total Number of MD or DO Residents	915.00	963.00	970.00	970.00	970.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	0.00 %	10.00 %	13.00 %	13.00 %	13.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,199,103	\$5,171,216	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$11,793	\$0	\$80,032	\$0	\$0
1005	FACULTY SALARIES	\$106,023	\$485,609	\$5,644,319	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$13,953	\$29,620	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$62,217	\$46,517	\$8,611	\$0	\$0
5000	CAPITAL EXPENDITURES	\$32,215	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,425,304	\$5,732,962	\$5,732,962	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,425,304	\$5,732,962	\$5,732,962	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,425,304	\$5,732,962	\$5,732,962	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 7 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		58.1	63.4	64.1	64.1	64.1

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,465,924	\$0	\$(11,465,924)	\$(11,465,924)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			\$(11,465,924)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,490,188	\$2,539,992	\$2,590,791	\$2,642,607	\$2,695,459
TOTAL, OBJECT OF EXPENSE		\$2,490,188	\$2,539,992	\$2,590,791	\$2,642,607	\$2,695,459
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,490,188	\$2,539,992	\$2,590,791	\$2,642,607	\$2,695,459
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,490,188	\$2,539,992	\$2,590,791	\$2,642,607	\$2,695,459
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,642,607	\$2,695,459
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,490,188	\$2,539,992	\$2,590,791	\$2,642,607	\$2,695,459

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:

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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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,130,783	\$5,338,066	\$207,283	\$207,283	Increase due to higher projected group insurance.
			\$207,283	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$395,153	\$395,153	\$395,153	\$379,347	\$379,347
TOTAL, OBJECT OF EXPENSE		\$395,153	\$395,153	\$395,153	\$379,347	\$379,347
Method of Financing:						
1	General Revenue Fund	\$395,153	\$395,153	\$395,153	\$379,347	\$379,347
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$395,153	\$395,153	\$395,153	\$379,347	\$379,347
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$379,347	\$379,347
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$395,153	\$395,153	\$395,153	\$379,347	\$379,347

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:

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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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$790,306	\$758,694	\$(31,612)	\$(31,612)	Change results from the required reductions to the 2018-19 baseline.
			\$(31,612)	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$38,525	\$38,525	\$38,525	\$36,984	\$36,984
TOTAL, OBJECT OF EXPENSE		\$38,525	\$38,525	\$38,525	\$36,984	\$36,984
Method of Financing:						
1	General Revenue Fund	\$38,525	\$38,525	\$38,525	\$36,984	\$36,984
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,525	\$38,525	\$38,525	\$36,984	\$36,984
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,984	\$36,984
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$38,525	\$38,525	\$38,525	\$36,984	\$36,984

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:

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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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$77,050	\$73,968	\$(3,082)	\$(3,082)	Change results from the required reductions to the 2018-19 baseline.
			\$(3,082)	Total of Explanation of Biennial Change

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744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,756,223	\$1,823,210	\$1,925,433	\$1,944,687	\$1,964,134
TOTAL, OBJECT OF EXPENSE		\$1,756,223	\$1,823,210	\$1,925,433	\$1,944,687	\$1,964,134
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,756,223	\$1,823,210	\$1,925,433	\$1,944,687	\$1,964,134
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,756,223	\$1,823,210	\$1,925,433	\$1,944,687	\$1,964,134
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,944,687	\$1,964,134
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,756,223	\$1,823,210	\$1,925,433	\$1,944,687	\$1,964,134

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,748,643	\$3,908,821	\$160,178	\$160,178	Increase due to additional TPEG distributions.
			<u>\$160,178</u>	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 3 Operations - Statutory Funds
 STRATEGY: 2 Medical Loans

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$119,079	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$119,079	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$119,079	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$119,079	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$119,079	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.539 of the Texas Education Code required the 2% of the resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State. This transfer was repealed by the 84th Legislature effective Fall 2015.

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GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 3 Operations - Statutory Funds
 STRATEGY: 2 Medical Loans

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	This transfer was repealed by the 84th Legislature effective Fall 2015.
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$48,727	\$41,366	\$46,241	\$46,703	\$47,170
TOTAL, OBJECT OF EXPENSE		\$48,727	\$41,366	\$46,241	\$46,703	\$47,170
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$48,727	\$41,366	\$46,241	\$46,703	\$47,170
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$48,727	\$41,366	\$46,241	\$46,703	\$47,170
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$46,703	\$47,170
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$48,727	\$41,366	\$46,241	\$46,703	\$47,170

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:

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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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$87,607	\$93,873	\$6,266	\$6,266	Increase due to higher dental headcount enrollment subject to 2% dental loans set aside.
			\$6,266	Total of Explanation of Biennial Change

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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 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,020,313	\$4,031,499	\$3,738,118	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$57,532	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$94,273	\$109,416	\$328,895	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$73,902	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,172,118	\$4,140,915	\$4,140,915	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,172,118	\$4,140,915	\$4,140,915	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,172,118	\$4,140,915	\$4,140,915	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,172,118	\$4,140,915	\$4,140,915	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		56.1	62.9	63.7	63.7	63.7

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.

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,281,830	\$0	\$(8,281,830)	\$(8,281,830)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			\$(8,281,830)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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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 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,316,218	\$9,416,082	\$9,431,127	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$107,462	\$5,564	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,720	\$0	\$0	\$0	\$0
2004	UTILITIES	\$4,239,516	\$5,081,951	\$5,181,193	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$12,666	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,046,256	\$7,636,468	\$8,101,544	\$0	\$0
5000	CAPITAL EXPENDITURES	\$201,528	\$16,152	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,928,366	\$22,156,217	\$22,713,864	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$18,080,500	\$19,964,640	\$20,007,641	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,080,500	\$19,964,640	\$20,007,641	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,847,866	\$2,191,577	\$2,706,223	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,847,866	\$2,191,577	\$2,706,223	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 1 Operations and Maintenance
 STRATEGY: 1 E&G Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,928,366	\$22,156,217	\$22,713,864	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		125.6	135.9	145.1	145.1	145.1

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:

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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$44,870,081	\$0	\$(44,870,081)	\$(44,870,081)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			\$(44,870,081)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support
 STRATEGY: 1 Tuition Revenue Bond Retirement

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	\$12,558,568	\$12,557,418	\$18,749,811	\$18,749,811	\$18,749,811
TOTAL, OBJECT OF EXPENSE		\$12,558,568	\$12,557,418	\$18,749,811	\$18,749,811	\$18,749,811
Method of Financing:						
1	General Revenue Fund	\$12,558,568	\$12,557,418	\$18,749,811	\$18,749,811	\$18,749,811
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,558,568	\$12,557,418	\$18,749,811	\$18,749,811	\$18,749,811
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,749,811	\$18,749,811
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,558,568	\$12,557,418	\$18,749,811	\$18,749,811	\$18,749,811

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2016 and 2017. Provide funding related to the debt retirement authorized by V.T.C.A., Texas Education Code, Chapter 55, Section 55.17

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

744 The University of Texas Health Science Center at Houston

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support
 STRATEGY: 1 Tuition Revenue Bond Retirement

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$31,307,229	\$37,499,622	\$6,192,393	\$6,192,393	Change in debt service requirement for bond authorizations including newly authorized projects by House Bill 100, Eight-fourth Legislature.
			\$6,192,393	Total of Explanation of Biennial Change

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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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Efficiency Measures:						
1	Net Revenue As a Percent of Gross Revenues	89.00 %	87.00 %	87.00 %	85.00 %	86.00 %
2	Net Revenue Per Equivalent Patient Day	29,655.00	34,465.00	35,154.00	35,857.00	36,574.00
3	Operating Expenses Per Equivalent Patient Day	30,552.00	37,608.00	38,736.00	39,898.00	41,095.00
4	Personnel Expenses As a Percent of Operating Expenses	48.00 %	52.00 %	54.00 %	56.00 %	58.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$434,251	\$664,149	\$664,149	\$637,583	\$637,583
1002	OTHER PERSONNEL COSTS	\$35,386	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$70,064	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$124,448	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$664,149	\$664,149	\$664,149	\$637,583	\$637,583
Method of Financing:						
1	General Revenue Fund	\$664,149	\$664,149	\$664,149	\$637,583	\$637,583
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$664,149	\$664,149	\$664,149	\$637,583	\$637,583

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$637,583	\$637,583
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$664,149	\$664,149	\$664,149	\$637,583	\$637,583
FULL TIME EQUIVALENT POSITIONS:		6.8	6.8	6.8	6.6	6.6

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>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,328,298	\$1,275,166	\$(53,132)	\$(53,132)	Change results from the required reductions to the 2018-19 baseline.
			<u>\$(53,132)</u>	Total of Explanation of Biennial Change

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operation Special Items
 STRATEGY: 1 Improving Public Health in Texas Communities

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,839,575	\$1,219,859	\$1,083,042	\$943,042	\$943,042
1002	OTHER PERSONNEL COSTS	\$102,740	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$791,589	\$2,280,141	\$2,416,958	\$2,416,958	\$2,416,958
2006	RENT - BUILDING	\$766,096	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,500,000	\$3,500,000	\$3,500,000	\$3,360,000	\$3,360,000
Method of Financing:						
1	General Revenue Fund	\$3,500,000	\$3,500,000	\$3,500,000	\$3,360,000	\$3,360,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,500,000	\$3,500,000	\$3,500,000	\$3,360,000	\$3,360,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,360,000	\$3,360,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,500,000	\$3,500,000	\$3,500,000	\$3,360,000	\$3,360,000
FULL TIME EQUIVALENT POSITIONS:		35.5	37.0	36.0	34.6	34.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operation Special Items Service Categories:
 STRATEGY: 1 Improving Public Health in Texas Communities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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This special item is directed at addressing the State of Texas' critical health and public safety needs while building its human capital, increasing its workforce productivity, and decreasing its health care costs. According to the Texas Comptroller, health care costs account for more than 34% of the State of Texas' annual expenditures. These costs are being driven, in part, by unhealthy lifestyle choices, such as smoking, overeating, physical inactivity, and alcohol consumption, which lead to poor health outcomes, such as obesity, diabetes, kidney disease, heart disease, and cancer. These outcomes not only directly affect Texans, but also indirectly affect the Texas workforce and its productivity by increasing costs to employers through lost productivity, absenteeism, and disability.

The University of Texas School of Public Health (UTSPH) plays a crucial role in protecting and improving the health of Texans by preventing injury and disease, reducing health hazards, preparing for disasters, and promoting healthy lifestyles. The UTSPH accomplishes these objectives by training the population health workforce, doing translational research to discover new ways to keep people healthy and treat disease when it emerges, and by developing and disseminating innovative, cost-effective disease prevention programs. Population-based health programs reduce Medicaid and state employee health care costs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,000,000	\$6,720,000	\$(280,000)	\$(280,000)	Change results from the required reductions to the 2018-19 baseline.
			\$(280,000)	Total of Explanation of Biennial Change

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GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operation Special Items Service Categories:
 STRATEGY: 2 Biomedical Informatics Research and Education Expansion Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$763,940	\$621,448	\$557,448	\$557,448
1005	FACULTY SALARIES	\$0	\$836,060	\$976,047	\$978,552	\$978,552
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$2,505	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,600,000	\$1,600,000	\$1,536,000	\$1,536,000
Method of Financing:						
1	General Revenue Fund	\$0	\$1,600,000	\$1,600,000	\$1,536,000	\$1,536,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,600,000	\$1,600,000	\$1,536,000	\$1,536,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,536,000	\$1,536,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,600,000	\$1,600,000	\$1,536,000	\$1,536,000
FULL TIME EQUIVALENT POSITIONS:		0.0	18.4	18.4	17.7	17.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operation Special Items Service Categories:
 STRATEGY: 2 Biomedical Informatics Research and Education Expansion Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Create the Center for Precision Health by recruiting the nation's top scientists in biomedical and health data sciences. Clinical, genomic, behavioral, and environmental data have increased exponentially over the past decade and offer unparalleled opportunities for new breakthroughs that can deliver precise and personalized diagnosis, treatment, and prevention to each individual. This center will position Texas as a leader in the Big Data economy by converting these big data into meaningful information and knowledge to support healthcare and biomedical discoveries.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item 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>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,200,000	\$3,072,000	\$(128,000)	\$(128,000)	Change results from the required reductions to the 2018-19 baseline.
			\$(128,000)	Total of Explanation of Biennial Change

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GOAL: 5 Provide Special Item Support
 OBJECTIVE: 2 Regional Academic Health Center - Public Health
 STRATEGY: 1 Regional Academic Health Center - Public Health

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$444,432	\$324,469	\$353,383	\$353,383	\$353,383
1002	OTHER PERSONNEL COSTS	\$54,481	\$59	\$12,513	\$0	\$0
1005	FACULTY SALARIES	\$71,087	\$245,472	\$204,104	\$193,817	\$193,817
TOTAL, OBJECT OF EXPENSE		\$570,000	\$570,000	\$570,000	\$547,200	\$547,200
Method of Financing:						
1	General Revenue Fund	\$570,000	\$570,000	\$570,000	\$547,200	\$547,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$570,000	\$570,000	\$570,000	\$547,200	\$547,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$547,200	\$547,200
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$570,000	\$570,000	\$570,000	\$547,200	\$547,200
FULL TIME EQUIVALENT POSITIONS:		7.0	7.0	7.3	7.1	7.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 2 Regional Academic Health Center - Public Health Service Categories:
 STRATEGY: 1 Regional Academic Health Center - Public Health Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The UT School of Public Health Campus in Brownsville (UTSPH-B), formerly also the Public Health Division of the Lower Rio Grande Valley Regional Academic Health Center (RAHC), brings much-needed population health resources to the Lower Rio Grande Valley. The campus has created an integrated relationship with the new UTRGV and its school of medicine through joint faculty, joint education programs (dual degrees in medicine and public health and medicine and health informatics), and joint research programs. The campus has master's and doctoral students and conducts extensive research on high prevalence chronic diseases. This region of Texas has higher disease rates, is more economically depressed, has fewer health care providers, and has fewer people trained to address its population health needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item 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>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,140,000	\$1,094,400	\$(45,600)	\$(45,600)	Change results from the required reductions to the 2018-19 baseline.
			<u>\$(45,600)</u>	Total of Explanation of Biennial Change

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GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item
 STRATEGY: 1 Heart Disease and Stroke Research

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,033,010	\$1,650,978	\$1,459,921	\$1,459,921	\$1,459,921
1002	OTHER PERSONNEL COSTS	\$19,030	\$112	\$35,579	\$35,579	\$35,579
1005	FACULTY SALARIES	\$1,972,767	\$2,528,910	\$2,306,658	\$2,306,658	\$2,306,658
2001	PROFESSIONAL FEES AND SERVICES	\$1,194	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$626	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$132,923	\$0	\$377,842	\$210,642	\$210,642
5000	CAPITAL EXPENDITURES	\$20,450	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,180,000	\$4,180,000	\$4,180,000	\$4,012,800	\$4,012,800
Method of Financing:						
1	General Revenue Fund	\$4,180,000	\$4,180,000	\$4,180,000	\$4,012,800	\$4,012,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,180,000	\$4,180,000	\$4,180,000	\$4,012,800	\$4,012,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,012,800	\$4,012,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,180,000	\$4,180,000	\$4,180,000	\$4,012,800	\$4,012,800
FULL TIME EQUIVALENT POSITIONS:		54.0	45.6	45.9	45.9	45.9

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item Service Categories:
 STRATEGY: 1 Heart Disease and Stroke Research Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The goal of the heart and stroke research special item is to apply the powerful new techniques of genomic and proteomic research to advance understanding of the causes, treatments and cure of major diseases, including cardiovascular diseases, neuro-degenerative diseases, cancer and metabolic disorders. The funds are used to recruit and retain outstanding scientists and to expand the research capacity of UTHealth, including the Institute of Molecular Medicine (IMM). Funding is targeted to improve Texas' position as a national leader in biomedical research and to build upon superb infrastructure and academic research programs by improving UTHealth's position in the market place to retain the very best of our scientists and to attract new talent. Funding also will allow Texas to invest in new research programs that can make a real difference to health care by supporting the most innovative and most rewarding new programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item 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>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,360,000	\$8,025,600	\$(334,400)	\$(334,400)	Change results from the required reductions to the 2018-19 baseline.
			<u>\$(334,400)</u>	Total of Explanation of Biennial Change

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GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item
 STRATEGY: 2 Biotechnology Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$219,237	\$105,328	\$108,571	\$78,171	\$78,171
1002	OTHER PERSONNEL COSTS	\$1,154	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$320,346	\$629,005	\$651,429	\$651,429	\$651,429
2001	PROFESSIONAL FEES AND SERVICES	\$422	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,416	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,415	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$194,602	\$25,667	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$14,408	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$760,000	\$760,000	\$760,000	\$729,600	\$729,600
Method of Financing:						
1	General Revenue Fund	\$760,000	\$760,000	\$760,000	\$729,600	\$729,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$760,000	\$760,000	\$760,000	\$729,600	\$729,600

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item
 STRATEGY: 2 Biotechnology Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$729,600	\$729,600
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$760,000	\$760,000	\$760,000	\$729,600	\$729,600
FULL TIME EQUIVALENT POSITIONS:		7.3	6.7	7.0	6.8	6.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Biotechnology Program promotes the formation of cross-disciplinary programs and special projects related to biotechnology innovation and the creation of public-private partnerships to promote the commercialization of UTHealth biotechnology. The overall program fosters environments in which researchers, clinicians, and staff manage programs and projects widely beneficial to UTHealth, the Texas Medical Center, and the State of Texas. The Biotechnology Program has been designed to promote commercialization of discoveries and inventions that improve medical care and public health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item
 STRATEGY: 2 Biotechnology Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,520,000	\$1,459,200	\$(60,800)	\$(60,800)	Change results from the required reductions to the 2018-19 baseline.
			<u>\$(60,800)</u>	Total of Explanation of Biennial Change

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GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item
 STRATEGY: 3 World's Greatest Scientist

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$811,669	\$304,544	\$110,552	\$110,552	\$110,552
1002	OTHER PERSONNEL COSTS	\$580	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$937,126	\$1,595,456	\$1,789,448	\$1,713,448	\$1,713,448
2009	OTHER OPERATING EXPENSE	\$129,502	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$21,123	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,900,000	\$1,900,000	\$1,900,000	\$1,824,000	\$1,824,000
Method of Financing:						
1	General Revenue Fund	\$1,900,000	\$1,900,000	\$1,900,000	\$1,824,000	\$1,824,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,900,000	\$1,900,000	\$1,900,000	\$1,824,000	\$1,824,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,824,000	\$1,824,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,900,000	\$1,900,000	\$1,900,000	\$1,824,000	\$1,824,000
FULL TIME EQUIVALENT POSITIONS:		23.6	17.4	16.0	15.4	15.4

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item
 STRATEGY: 3 World's Greatest Scientist

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The goal of the World's Greatest Scientists special item is to build the capacity for application of the powerful new techniques of genomic and proteomic research, combined with expertise in bioinformatics, to advance the understanding of the causes, treatments and cure of major disease, including cardiovascular disease and stroke, neuro-degenerative diseases, lung disease, cancer, autoimmune diseases and metabolic disorders. This special item is an enhancement to the "Heart Disease and Stroke" special item.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item 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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,800,000	\$3,648,000	\$(152,000)	\$(152,000)	Change results from the required reductions to the 2018-19 baseline.
			\$(152,000)	Total of Explanation of Biennial Change

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GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item
 STRATEGY: 4 Heart Institute - Adult Stem Cell Program.

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,500,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,500,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,500,000	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,500,000	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This item funded programs at the Texas Heart Institute. UTHHealth no longer receives this special item beginning with FY 2016-17.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item Service Categories:
 STRATEGY: 4 Heart Institute - Adult Stem Cell Program. Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Special item no longer part of UTHealth appropriations bill pattern starting with FY 2016-17.
			\$0	Total of Explanation of Biennial Change

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item
 STRATEGY: 5 Psychiatry and Behavioral Sciences Research

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,439,264	\$2,268,480	\$2,260,949	\$2,260,949	\$2,260,949
1002	OTHER PERSONNEL COSTS	\$19,364	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,202,652	\$3,354,741	\$3,329,232	\$3,329,232	\$3,329,232
2001	PROFESSIONAL FEES AND SERVICES	\$23,369	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$13,813	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$981,241	\$0	\$409,819	\$409,819	\$409,819
5000	CAPITAL EXPENDITURES	\$1,320,297	\$376,779	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Method of Financing:						
1	General Revenue Fund	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,000,000	\$6,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
FULL TIME EQUIVALENT POSITIONS:		49.1	59.7	61.4	61.4	61.4

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item
 STRATEGY: 5 Psychiatry and Behavioral Sciences Research

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The UTHealth Medical School’s Department of Psychiatry and Behavioral Sciences and the UTHealth Harris County Psychiatric Center are the primary leadership in the region for clinical training, research, and patient care for persons with mental illness. Through its inpatient and outpatient services, UT Psychiatry sees more than 18,000 patients every year. The patient population includes a broad range of behavioral disorders and illnesses.

This new special item has allowed the Department to expand new clinical research and intervention to further generate knowledge to identify persons with mental illness and treatment, evidence-based research to allow for long-term follow-up with validation of treatment and its effect on productivity, educational outcomes and overall well-being; and the evaluation of the effectiveness of treatment protocols.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,000,000	\$12,000,000	\$0	\$0	Subject to Behavioral Health Exception.
			\$0	Total of Explanation of Biennial Change

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 4 Health Care Special Items
 STRATEGY: 1 Harris County Hospital District

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,939,539	\$1,433,223	\$1,458,368	\$1,458,368	\$1,458,368
1002	OTHER PERSONNEL COSTS	\$18,100	\$0	\$38,053	\$40,087	\$40,087
1005	FACULTY SALARIES	\$1,317,096	\$1,871,007	\$1,673,606	\$1,673,606	\$1,673,606
2006	RENT - BUILDING	\$2,285	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$27,210	\$0	\$134,203	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,304,230	\$3,304,230	\$3,304,230	\$3,172,061	\$3,172,061
Method of Financing:						
1	General Revenue Fund	\$3,304,230	\$3,304,230	\$3,304,230	\$3,172,061	\$3,172,061
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,304,230	\$3,304,230	\$3,304,230	\$3,172,061	\$3,172,061
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,172,061	\$3,172,061
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,304,230	\$3,304,230	\$3,304,230	\$3,172,061	\$3,172,061
FULL TIME EQUIVALENT POSITIONS:		43.9	37.0	37.8	37.8	37.8

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 4 Health Care Special Items Service Categories:
 STRATEGY: 1 Harris County Hospital District Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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), which is part of the Harris County Hospital District dba Harris Health System. Harris County has an estimated 1 million residents with no health insurance and an additional 500,000 underinsured residents. Funds allow UTHealth to maintain the appropriate level of expertise, staffing, and clinical instructional programs (including residents and students) in selected medical disciplines at the Lyndon B Johnson General Hospital and 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, Special Item 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>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,608,460	\$6,344,122	\$(264,338)	\$(264,338)	Change results from the required reductions to the 2018-19 baseline.
			<u>\$(264,338)</u>	Total of Explanation of Biennial Change

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 4 Health Care Special Items
 STRATEGY: 2 Service Delivery in the Valley/Border Region

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$417,570	\$391,860	\$344,643	\$344,643	\$344,643
1002	OTHER PERSONNEL COSTS	\$837	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$12,084	\$38,631	\$38,194	\$38,194	\$38,194
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$47,654	\$30,434	\$30,434
TOTAL, OBJECT OF EXPENSE		\$430,491	\$430,491	\$430,491	\$413,271	\$413,271
Method of Financing:						
1	General Revenue Fund	\$430,491	\$430,491	\$430,491	\$413,271	\$413,271
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$430,491	\$430,491	\$430,491	\$413,271	\$413,271
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$413,271	\$413,271
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$430,491	\$430,491	\$430,491	\$413,271	\$413,271
FULL TIME EQUIVALENT POSITIONS:		5.8	6.3	5.6	5.6	5.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 4 Health Care Special Items Service Categories:
 STRATEGY: 2 Service Delivery in the Valley/Border Region Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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UTHealth maintains successful education and research-based programs for the Lower Rio Grande Valley/Border Region of Texas to improve health care services for the Valley's under-served population. Funds from this special item allow UTHealth to assist the Valley area in developing its own resources, both human and material, to achieve long-range goals of self-sufficiency of health care manpower and delivery of services, including a mobile clinic that provides health care services and education to colonia residents who lack access to health care. The institutional presence also allows UTHealth the opportunity to recruit talented students from the South Texas region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$860,982	\$826,542	\$(34,440)	\$(34,440)	Change results from the required reductions to the 2018-19 baseline.
			\$(34,440)	Total of Explanation of Biennial Change

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 4 Health Care Special Items
 STRATEGY: 3 Trauma Care

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$408,169	\$398,882	\$405,095	\$405,095	\$405,095
1002	OTHER PERSONNEL COSTS	\$3,960	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$80,790	\$101,118	\$49,373	\$49,373	\$49,373
2006	RENT - BUILDING	\$39	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,042	\$0	\$45,532	\$25,532	\$25,532
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000	\$500,000	\$480,000	\$480,000
Method of Financing:						
1	General Revenue Fund	\$500,000	\$500,000	\$500,000	\$480,000	\$480,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$500,000	\$500,000	\$480,000	\$480,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$480,000	\$480,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$500,000	\$500,000	\$480,000	\$480,000
FULL TIME EQUIVALENT POSITIONS:		6.6	6.9	6.6	6.6	6.6

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 4 Health Care Special Items Service Categories:
 STRATEGY: 3 Trauma Care Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

UTHealth physicians staff the busiest trauma center in the nation at Memorial Hermann-TMC and have seen an unprecedented 30 percent increase in trauma volume over the last several years. UTHealth’s Center for Translational Injury Research (CeTIR) is one of the leading trauma care research centers in the nation. Funding for this exceptional item will assist UTHealth in developing and moving its life-saving research to a large and diverse patient population. Trauma is the leading cause of death for persons aged 1 to 44 years, leading to a greater loss of lifetime income. Trauma will be the leading cause of death worldwide by 2020. Injury-related research funding lags far behind other diseases such as cancer and heart disease, despite the greater lifetime economic impact and youthful age of trauma’s victims. In Texas, over 15,000 patients die from injury every year. The best practices and treatments established at UTHealth can be replicated statewide and could also be implemented in the military to care for injured soldiers. Additionally, a trauma patient returned to the workforce will pay greater dividends to the state than a trauma patient left unable to work and on governmental assistance due to injury.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item 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>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,000,000	\$960,000	\$(40,000)	\$(40,000)	Change results from the required reductions to the 2018-19 baseline.
			<u>\$(40,000)</u>	Total of Explanation of Biennial Change

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 5 Institutional Support Special Items
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$606,598	\$606,598	\$556,283	\$582,334	\$582,334
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$34,509	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$7,646	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$8,160	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$606,598	\$606,598	\$606,598	\$582,334	\$582,334
Method of Financing:						
1	General Revenue Fund	\$606,598	\$606,598	\$606,598	\$582,334	\$582,334
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$606,598	\$606,598	\$606,598	\$582,334	\$582,334
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$582,334	\$582,334
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$606,598	\$606,598	\$606,598	\$582,334	\$582,334
FULL TIME EQUIVALENT POSITIONS:		8.2	9.3	8.3	8.0	8.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 5 Institutional Support Special Items Service Categories:
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item 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>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,213,196	\$1,164,668	\$(48,528)	\$(48,528)	Change results from the required reductions to the 2018-19 baseline.
			<u>\$(48,528)</u>	Total of Explanation of Biennial Change

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 6 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 6 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 7 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,022,929	\$1,325,034	\$948,517	\$948,517	\$948,517
1002	OTHER PERSONNEL COSTS	\$20,336	\$100	\$12,832	\$12,832	\$12,832
1005	FACULTY SALARIES	\$249,396	\$150,126	\$356,478	\$356,478	\$356,478
2001	PROFESSIONAL FEES AND SERVICES	\$52,142	\$40,008	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$126,855	\$0	\$212,548	\$212,548	\$212,548
5000	CAPITAL EXPENDITURES	\$21,412	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,493,070	\$1,515,268	\$1,530,375	\$1,530,375	\$1,530,375
Method of Financing:						
815	Permanent Endowment FD UTHSC HOU	\$1,493,070	\$1,515,268	\$1,530,375	\$1,530,375	\$1,530,375
SUBTOTAL, MOF (OTHER FUNDS)		\$1,493,070	\$1,515,268	\$1,530,375	\$1,530,375	\$1,530,375
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,530,375	\$1,530,375
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,493,070	\$1,515,268	\$1,530,375	\$1,530,375	\$1,530,375
FULL TIME EQUIVALENT POSITIONS:		18.8	20.7	20.4	20.4	20.4

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,045,643	\$3,060,750	\$15,107	\$15,107	Estimated distribution is anticipated to increase slightly for FY 2018-19 biennium.
			<u>\$15,107</u>	Total of Explanation of Biennial Change

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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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,014,796	\$1,807,167	\$708,399	\$708,399	\$708,399
1002	OTHER PERSONNEL COSTS	\$22,235	\$3,326	\$73,119	\$73,119	\$73,119
1005	FACULTY SALARIES	\$264,916	\$219,831	\$1,269,355	\$1,269,355	\$1,269,355
2001	PROFESSIONAL FEES AND SERVICES	\$14,812	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$525,893	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$264,803	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,107,455	\$2,030,324	\$2,050,873	\$2,050,873	\$2,050,873
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$2,107,455	\$2,030,324	\$2,050,873	\$2,050,873	\$2,050,873
SUBTOTAL, MOF (OTHER FUNDS)		\$2,107,455	\$2,030,324	\$2,050,873	\$2,050,873	\$2,050,873
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,050,873	\$2,050,873
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,107,455	\$2,030,324	\$2,050,873	\$2,050,873	\$2,050,873
FULL TIME EQUIVALENT POSITIONS:		18.1	23.6	26.1	26.1	26.1

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,081,197	\$4,101,746	\$20,549	\$20,549	Estimated increase from distribution from Permanent Health Fund in FY 2018-19 biennium.
			\$20,549	Total of Explanation of Biennial Change

3.A. Strategy Request

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$189,364,876	\$194,151,437	\$201,525,794	\$50,676,236	\$50,749,002
METHODS OF FINANCE (INCLUDING RIDERS):				\$50,676,236	\$50,749,002
METHODS OF FINANCE (EXCLUDING RIDERS):	\$189,364,876	\$194,151,437	\$201,525,794	\$50,676,236	\$50,749,002
FULL TIME EQUIVALENT POSITIONS:	1,993.4	1,969.2	2,005.1	2,001.5	2,001.5

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 744		Agency: The University of Texas Health Science Center at Houston				Prepared By:					
Date:						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Instruction/Operations	A.1.1	Medical Education	A.1.1.1	Medical Education	\$100,349,990	\$0	\$0	\$0	(\$100,349,990)	-100.0%
A	Instruction/Operations	A.1.2	Dental Education	A.1.2.1	Dental Education	\$47,035,095	\$0	\$0	\$0	(\$47,035,095)	-100.0%
A	Instruction/Operations	A.1.3	Biomedical Sciences Training	A.1.3.1	Biomedical Sciences Training	\$10,472,434	\$0	\$0	\$0	(\$10,472,434)	-100.0%
A	Instruction/Operations	A.1.4	Allied Health Professionals Training	A.1.4.1	Allied Health Professionals Training	\$4,341,028	\$0	\$0	\$0	(\$4,341,028)	-100.0%
A	Instruction/Operations	A.1.5	Nursing Education	A.1.5.1	Nursing Education	\$28,223,783	\$0	\$0	\$0	(\$28,223,783)	-100.0%
A	Instruction/Operations	A.1.6	Graduate Training in Public Health	A.1.6.1	Graduate Training in Public Health	\$44,337,672	\$0	\$0	\$0	(\$44,337,672)	-100.0%
A	Instruction/Operations	A.1.7	Graduate Medical Education	A.1.7.1	Graduate Medical Education	\$11,465,924	\$0	\$0	\$0	(\$11,465,924)	-100.0%
A	Instruction/Operations	A.2.1	Staff Group Insurance Premiums	A.2.1.1	Staff Group Insurance Premiums	\$5,130,783	\$2,642,607	\$2,695,459	\$5,338,066	\$207,283	4.0%
A	Instruction/Operations	A.2.2	Workers' Compensation Insurance	A.2.2.1	Workers' Compensation Insurance	\$790,306	\$379,347	\$379,347	\$758,694	(\$31,612)	-4.0%
A	Instruction/Operations	A.2.2	Unemployment Insurance	A.2.2.1	Unemployment Insurance	\$77,050	\$36,984	\$36,984	\$73,968	(\$3,082)	-4.0%
A	Instruction/Operations	A.3.1	Texas Public Education Grants	A.3.1.1	Texas Public Education Grants	\$3,748,643	\$1,944,687	\$1,964,134	\$3,908,821	\$160,178	4.3%
A	Instruction/Operations	A.3.3	Dental Loans	A.3.3.1	Dental Loans	\$87,607	\$46,703	\$47,170	\$93,873	\$6,266	7.2%
B	Provide Research Support	B.1.1	Research Enhancement	B.1.1.1	Research Enhancement	\$8,281,830	\$0	\$0	\$0	(\$8,281,830)	-100.0%
C	Provide Infrastructure Support	C.1.1	E&G Space Support	C.1.1.1	E&G Space Support	\$44,870,081	\$0	\$0	\$0	(\$44,870,081)	-100.0%
C	Provide Infrastructure Support	C.2.1	Tuition Revenue Bond Retirement	C.2.1.1	Tuition Revenue Bond Retirement	\$31,307,229	\$18,749,811	\$18,749,811	\$37,499,622	\$6,192,393	19.8%
D	Provide Health Care Support	D.1.1	Dental Clinic Operations	D.1.1.1	Dental Clinic Operations	\$1,328,298	\$637,583	\$637,583	\$1,275,166	(\$53,132)	-4.0%
E	Provide Special Item Support	E.1.1	Improving Public Health in TX Communities	E.1.1.1	Improving Public Health in TX Communities	\$7,000,000	\$3,360,000	\$3,360,000	\$6,720,000	(\$280,000)	-4.0%
E	Provide Special Item Support	E.1.2	Biomedical Informatics Expansion	E.1.2.1	Biomedical Informatics Expansion	\$3,200,000	\$1,536,000	\$1,536,000	\$3,072,000	(\$128,000)	-4.0%
E	Provide Special Item Support	E.2.1	Regional Academic Health Center-Public Health	E.2.1.1	Regional Academic Health Center-Public Health	\$1,140,000	\$547,200	\$547,200	\$1,094,400	(\$45,600)	-4.0%
E	Provide Special Item Support	E.3.1	Heart Disease/Stroke Research	E.3.1.1	Heart Disease/Stroke Research	\$8,360,000	\$4,012,800	\$4,012,800	\$8,025,600	(\$334,400)	-4.0%
E	Provide Special Item Support	E.3.2	Biotechnology Program	E.3.2.1	Biotechnology Program	\$1,520,000	\$729,600	\$729,600	\$1,459,200	(\$60,800)	-4.0%
E	Provide Special Item Support	E.3.3	World's Greatest Scientists	E.3.3.1	World's Greatest Scientists	\$3,800,000	\$1,824,000	\$1,824,000	\$3,648,000	(\$152,000)	-4.0%
E	Provide Special Item Support	E.3.5	Psychiatry and Behavioral Sciences Research	E.3.5.1	Psychiatry and Behavioral Sciences Research	\$12,000,000	\$6,000,000	\$6,000,000	\$12,000,000	\$0	0.0%
E	Provide Special Item Support	E.4.1	Harris County Hospital District	E.4.1.1	Harris County Hospital District	\$6,608,460	\$3,172,061	\$3,172,061	\$6,344,122	(\$264,338)	-4.0%
E	Provide Special Item Support	E.4.2	Service Delivery Valley/Border	E.4.2.1	Service Delivery Valley/Border	\$860,982	\$413,271	\$413,271	\$826,542	(\$34,440)	-4.0%
E	Provide Special Item Support	E.4.3	Trauma Care	E.4.3.1	Trauma Care	\$1,000,000	\$480,000	\$480,000	\$960,000	(\$40,000)	-4.0%
E	Provide Special Item Support	E.5.1	Institutional Enhancement	E.5.1.1	Research	\$1,213,196	\$582,334	\$582,334	\$1,164,668	(\$48,528)	-4.0%
E	Provide Special Item Support	E.6.1	*Exceptional Item Request	E.6.1.1	E.1. #1 Women's Health Center	\$0	\$9,000,000	\$9,000,000	\$18,000,000	\$18,000,000	
			*Exceptional Item Request		Restoration of the 4% non-formula reduction	\$0	\$737,966	\$737,966	\$1,475,932	\$1,475,932	
F	Tobacco Funds	F.1.1	Tobacco Earnings-UTHSC-Houston	F.1.1.1	Tobacco Earnings-UTHSC-Houston	\$3,045,643	\$1,530,375	\$1,530,375	\$3,060,750	\$15,107	0.5%
F	Tobacco Funds	F.1.2	Tobacco-Permanent Health Fund	F.1.2.1	Tobacco-Permanent Health Fund	\$4,081,197	\$2,050,873	\$2,050,873	\$4,101,746	\$20,549	0.5%

3.B. Rider Revisions and Additions Request

Agency Code: 744	Agency Name: The University of Texas Health Science Center at Houston	Prepared By: Scott Barnett	Date: 08/05/2016	Request Level: Base
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
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III-172

Estimate 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 92) 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 appropriated funds to make up the difference.
- b. All balances of estimated appropriations from the Permanent Endowment fund for The University of Texas Health Science Center at Houston no. 815 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810 except for any General Revenue, at the close of the fiscal year ending August 31, ~~2015~~ 2017, and the income to said fund during the fiscal years beginning September 1, ~~2015~~ 2017, are hereby appropriated. Any unexpended appropriations made above as August 31, ~~2016~~ 2018, are hereby appropriated to the institution for the same purposes for fiscal year ~~2017~~ 2019.

This rider has been changed to reflect the 2018-2019 Legislative Appropriations Request.

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III-173

Unexpended Balances Between Fiscal Years: Regional Academic Health Center - Public Health. Any unexpended balances of August 31, ~~2016~~ 2018, from the appropriations identified in Strategy E.1.1, 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, ~~2016~~ 2018.

This rider has been changed to reflect the 2018-2019 Legislative Appropriations Request.

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

Current Rider Number	Page Number in 2016–17 GAA	Proposed Rider Language
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III-251

Limitation of Nonresident Enrollment in Certain State-supported Professional Schools.

4. The University of Texas Health Science Center at Houston may admit up to 25 competitively recruited medical students in each entering class for a specialized program of clinical and research training designed to lead to the MD and PhD degrees irrespective of whether those students are Texas residents.

Would allow UTHealth to admit up to an additional 25 out-of-state MD/PhD degree students for a special program of clinical and research training. UTHealth's Cullen Grant for these students has matured, and in order to renew the grant and apply for the NIH's Medical Scientist Training Program (MSTP) grant, UTHealth must be able to recruit from a broader applicant pool for this highly specialized program. No additional funding is necessary for this request.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 1:30:45PM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Women's Health Education and Research Center		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 05-06-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
1002	OTHER PERSONNEL COSTS	500,000	500,000
1005	FACULTY SALARIES	4,350,000	4,350,000
2003	CONSUMABLE SUPPLIES	400,000	400,000
2004	UTILITIES	250,000	250,000
2006	RENT - BUILDING	200,000	200,000
2009	OTHER OPERATING EXPENSE	1,200,000	1,200,000
5000	CAPITAL EXPENDITURES	600,000	600,000
	TOTAL, OBJECT OF EXPENSE	\$9,000,000	\$9,000,000
 METHOD OF FINANCING:			
1	General Revenue Fund	9,000,000	9,000,000
	TOTAL, METHOD OF FINANCING	\$9,000,000	\$9,000,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	30.00	30.00

DESCRIPTION / JUSTIFICATION:

UTHealth requests \$9 million/year to build a collaborative center to recruit top talent, conduct groundbreaking research, and educate a well prepared workforce to meet the health needs of Texas women.

To fully capitalize upon Texas's investments in women's health, the state must fund research, translation of discoveries into the clinic, and targeted workforce development. This investment will spur widespread advances that will improve access to effective, high-quality health care for Texas women.

The Women's Health Education and Research Center at UTHealth will provide a broad umbrella for collaborative research with the goals of: 1.) developing and testing innovative practice strategies to maximize the quality and cost-effectiveness of care; 2.) discovering cutting-edge treatments to combat the leading threats to women's health; 3.) identifying cost-effective preventive health measures to reduce women's health risks; 4.) studying and implementing evidence-based strategies to reduce the adverse health impact of medical co-morbidities and gynecological conditions on minority populations; 5.) expanding education and training programs for women's health care providers; 6.) target emerging threats to women's health like the Zika Virus; and 7.) building on existing clinical research infrastructure to expand the patient safety coordinating center for women's care and research.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 1:30:45PM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2018	Excp 2019
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EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9, Special Item Information.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued salary support and related expenses needed to continue women's health research efforts.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2020</u>	<u>2021</u>	<u>2022</u>
	\$9,000,000	\$9,000,000	\$9,000,000

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 1:30:45PM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restoration of the 4% non-formula reduction.		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-02-02 Workers' Compensation Insurance		
	01-02-03 Unemployment Insurance		
	04-01-01 Dental Clinic Operations		
	05-01-01 Improving Public Health in Texas Communities		
	05-01-02 Biomedical Informatics Research and Education Expansion		
	05-02-01 Regional Academic Health Center - Public Health		
	05-03-01 Heart Disease and Stroke Research		
	05-03-02 Biotechnology Program		
	05-03-03 World's Greatest Scientist		
	05-04-01 Harris County Hospital District		
	05-04-02 Service Delivery in the Valley/Border Region		
	05-04-03 Trauma Care		
	05-05-01 Institutional Enhancement		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	285,230	285,230
1002	OTHER PERSONNEL COSTS	14,054	14,054
1005	FACULTY SALARIES	86,287	86,287
2009	OTHER OPERATING EXPENSE	352,395	352,395
	TOTAL, OBJECT OF EXPENSE	\$737,966	\$737,966
 METHOD OF FINANCING:			
1	General Revenue Fund	737,966	737,966
	TOTAL, METHOD OF FINANCING	\$737,966	\$737,966
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.60	3.60

DESCRIPTION / JUSTIFICATION:

In response to a policy letter by the Governor, Lieutenant Governor, and Speaker that required all agencies to trim four percent from their base appropriation levels, the LBB has designated \$1,475,932 as UHealth's target reduction. Health-related institutions (HRIs) have limited options for reductions outside of formula funding, namely special

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2016**
 TIME: **1:30:45PM**

Agency code: **744**

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2018	Excp 2019
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items and a few general revenue line items. The exceptional item requests full restoration of the 4% reductions mandated in the LAR policy letter.

UTHealth’s special items are each critical to our mission and offer a good return on investment to the state. Specifically, these special items:

- Create pro-growth economic opportunities through commercialized medical products and devices;
- Offer educational experiences to our students that also improve the health of indigent patients;
- Limit outlays for governmental assistance by providing new medical interventions that return patients to work;
- Devise prevention strategies that keep healthcare costs low; and
- Fund research that improves the lives and health of Texans.

In the event of a full or partial restoration of the 4% reduction, all programs listed will receive their proportional share of the restoration.

EXTERNAL/INTERNAL FACTORS:

N/A

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restoration of 4% non-formula reductions.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2020	2021	2022
	\$737,966	\$737,966	\$737,966

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 1:30:46PM

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

Code	Description	Excp 2018	Excp 2019
Item Name: Women's Health Education and Research Center			
Allocation to Strategy: 5-6-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
1002	OTHER PERSONNEL COSTS	500,000	500,000
1005	FACULTY SALARIES	4,350,000	4,350,000
2003	CONSUMABLE SUPPLIES	400,000	400,000
2004	UTILITIES	250,000	250,000
2006	RENT - BUILDING	200,000	200,000
2009	OTHER OPERATING EXPENSE	1,200,000	1,200,000
5000	CAPITAL EXPENDITURES	600,000	600,000
TOTAL, OBJECT OF EXPENSE		\$9,000,000	\$9,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		9,000,000	9,000,000
TOTAL, METHOD OF FINANCING		\$9,000,000	\$9,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.0	30.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of the 4% non-formula reduction.			
Allocation to Strategy: 1-2-2 Workers' Compensation Insurance			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	15,806	15,806
TOTAL, OBJECT OF EXPENSE		\$15,806	\$15,806
METHOD OF FINANCING:			
1	General Revenue Fund	15,806	15,806
TOTAL, METHOD OF FINANCING		\$15,806	\$15,806

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 1:30:46PM

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of the 4% non-formula reduction.			
Allocation to Strategy: 1-2-3 Unemployment Insurance			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	1,541	1,541
TOTAL, OBJECT OF EXPENSE		\$1,541	\$1,541
METHOD OF FINANCING:			
1	General Revenue Fund	1,541	1,541
TOTAL, METHOD OF FINANCING		\$1,541	\$1,541

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 1:30:46PM

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of the 4% non-formula reduction.			
Allocation to Strategy: 4-1-1 Dental Clinic Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	26,566	26,566
TOTAL, OBJECT OF EXPENSE		\$26,566	\$26,566
METHOD OF FINANCING:			
1	General Revenue Fund	26,566	26,566
TOTAL, METHOD OF FINANCING		\$26,566	\$26,566
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of the 4% non-formula reduction.			
Allocation to Strategy: 5-1-1 Improving Public Health in Texas Communities			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	140,000	140,000
TOTAL, OBJECT OF EXPENSE		\$140,000	\$140,000
METHOD OF FINANCING:			
1	General Revenue Fund	140,000	140,000
TOTAL, METHOD OF FINANCING		\$140,000	\$140,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.4	1.4

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 1:30:46PM

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of the 4% non-formula reduction.			
Allocation to Strategy: 5-1-2 Biomedical Informatics Research and Education Expansion			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	64,000	64,000
TOTAL, OBJECT OF EXPENSE		\$64,000	\$64,000
METHOD OF FINANCING:			
1	General Revenue Fund	64,000	64,000
TOTAL, METHOD OF FINANCING		\$64,000	\$64,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.7	0.7

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 1:30:46PM

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of the 4% non-formula reduction.			
Allocation to Strategy: 5-2-1 Regional Academic Health Center - Public Health			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	12,513	12,513
1005	FACULTY SALARIES	10,287	10,287
TOTAL, OBJECT OF EXPENSE		\$22,800	\$22,800
METHOD OF FINANCING:			
1	General Revenue Fund	22,800	22,800
TOTAL, METHOD OF FINANCING		\$22,800	\$22,800
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 1:30:46PM

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of the 4% non-formula reduction.			
Allocation to Strategy: 5-3-1 Heart Disease and Stroke Research			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	167,200	167,200
TOTAL, OBJECT OF EXPENSE		\$167,200	\$167,200
METHOD OF FINANCING:			
1	General Revenue Fund	167,200	167,200
TOTAL, METHOD OF FINANCING		\$167,200	\$167,200

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 1:30:46PM

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of the 4% non-formula reduction.			
Allocation to Strategy: 5-3-2 Biotechnology Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	30,400	30,400
TOTAL, OBJECT OF EXPENSE		\$30,400	\$30,400
METHOD OF FINANCING:			
1	General Revenue Fund	30,400	30,400
TOTAL, METHOD OF FINANCING		\$30,400	\$30,400
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 1:30:46PM

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of the 4% non-formula reduction.			
Allocation to Strategy: 5-3-3 World's Greatest Scientist			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	76,000	76,000
TOTAL, OBJECT OF EXPENSE		\$76,000	\$76,000
METHOD OF FINANCING:			
1	General Revenue Fund	76,000	76,000
TOTAL, METHOD OF FINANCING		\$76,000	\$76,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.6	0.6

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 1:30:46PM

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of the 4% non-formula reduction.			
Allocation to Strategy: 5-4-1 Harris County Hospital District			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	132,169	132,169
TOTAL, OBJECT OF EXPENSE		\$132,169	\$132,169
METHOD OF FINANCING:			
1	General Revenue Fund	132,169	132,169
TOTAL, METHOD OF FINANCING		\$132,169	\$132,169

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of the 4% non-formula reduction.			
Allocation to Strategy: 5-4-2 Service Delivery in the Valley/Border Region			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	17,220	17,220
TOTAL, OBJECT OF EXPENSE		\$17,220	\$17,220
METHOD OF FINANCING:			
1	General Revenue Fund	17,220	17,220
TOTAL, METHOD OF FINANCING		\$17,220	\$17,220

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 1:30:46PM

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of the 4% non-formula reduction.			
Allocation to Strategy: 5-4-3 Trauma Care			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	20,000	20,000
TOTAL, OBJECT OF EXPENSE		\$20,000	\$20,000
METHOD OF FINANCING:			
1	General Revenue Fund	20,000	20,000
TOTAL, METHOD OF FINANCING		\$20,000	\$20,000

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 1:30:46PM

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of the 4% non-formula reduction.		
Allocation to Strategy:	5-5-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	24,264	24,264
TOTAL, OBJECT OF EXPENSE		\$24,264	\$24,264
METHOD OF FINANCING:			
1	General Revenue Fund	24,264	24,264
TOTAL, METHOD OF FINANCING		\$24,264	\$24,264
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.3	0.3

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 1:30:47PM

Agency Code: **744** Agency name: **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	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	15,806	15,806
Total, Objects of Expense		\$15,806	\$15,806

METHOD OF FINANCING:

1	General Revenue Fund	15,806	15,806
Total, Method of Finance		\$15,806	\$15,806

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction.

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 1:30:47PM

Agency Code: **744** Agency name: **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	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1002	OTHER PERSONNEL COSTS	1,541	1,541
Total, Objects of Expense		\$1,541	\$1,541

METHOD OF FINANCING:

1	General Revenue Fund	1,541	1,541
Total, Method of Finance		\$1,541	\$1,541

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction.

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 1:30:47PM

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

STRATEGY: 1 Dental Clinic Operations

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
------------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	26,566	26,566
Total, Objects of Expense	\$26,566	\$26,566

METHOD OF FINANCING:

1 General Revenue Fund	26,566	26,566
Total, Method of Finance	\$26,566	\$26,566

FULL-TIME EQUIVALENT POSITIONS (FTE):	0.2	0.2
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction.

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 1:30:47PM

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

GOAL: 5 Provide Special Item Support

OBJECTIVE: 1 Instruction/Operation Special Items

STRATEGY: 1 Improving Public Health in Texas Communities

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	140,000	140,000
Total, Objects of Expense	\$140,000	\$140,000

METHOD OF FINANCING:

1 General Revenue Fund	140,000	140,000
Total, Method of Finance	\$140,000	\$140,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.4	1.4
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction.

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 1:30:47PM

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

GOAL: 5 Provide Special Item Support

OBJECTIVE: 1 Instruction/Operation Special Items

STRATEGY: 2 Biomedical Informatics Research and Education Expansion

Service Categories:

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	64,000	64,000
	Total, Objects of Expense	\$64,000	\$64,000

METHOD OF FINANCING:

1	General Revenue Fund	64,000	64,000
	Total, Method of Finance	\$64,000	\$64,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.7	0.7
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction.

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 1:30:47PM

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

GOAL: 5 Provide Special Item Support

OBJECTIVE: 2 Regional Academic Health Center - Public Health

STRATEGY: 1 Regional Academic Health Center - Public Health

Service Categories:

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1002	OTHER PERSONNEL COSTS	12,513	12,513
1005	FACULTY SALARIES	10,287	10,287
	Total, Objects of Expense	\$22,800	\$22,800

METHOD OF FINANCING:

1	General Revenue Fund	22,800	22,800
	Total, Method of Finance	\$22,800	\$22,800

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.2	0.2
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction.

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 1:30:47PM

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

GOAL: 5 Provide Special Item Support

OBJECTIVE: 3 Research Special Item

STRATEGY: 1 Heart Disease and Stroke Research

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	167,200	167,200
Total, Objects of Expense	\$167,200	\$167,200

METHOD OF FINANCING:

1 General Revenue Fund	167,200	167,200
Total, Method of Finance	\$167,200	\$167,200

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction.

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 1:30:47PM

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

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item
 STRATEGY: 2 Biotechnology Program

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	30,400	30,400
Total, Objects of Expense	\$30,400	\$30,400

METHOD OF FINANCING:

1 General Revenue Fund	30,400	30,400
Total, Method of Finance	\$30,400	\$30,400

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.2	0.2
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction.

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 1:30:47PM

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

GOAL: 5 Provide Special Item Support

OBJECTIVE: 3 Research Special Item

STRATEGY: 3 World's Greatest Scientist

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	76,000	76,000
Total, Objects of Expense	\$76,000	\$76,000

METHOD OF FINANCING:

1 General Revenue Fund	76,000	76,000
Total, Method of Finance	\$76,000	\$76,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 0.6 0.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction.

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 1:30:47PM

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

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 4 Health Care Special Items
 STRATEGY: 1 Harris County Hospital District

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	132,169	132,169
Total, Objects of Expense		\$132,169	\$132,169

METHOD OF FINANCING:

1	General Revenue Fund	132,169	132,169
Total, Method of Finance		\$132,169	\$132,169

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction.

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 1:30:47PM

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

GOAL: 5 Provide Special Item Support

OBJECTIVE: 4 Health Care Special Items

STRATEGY: 2 Service Delivery in the Valley/Border Region

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	17,220	17,220
Total, Objects of Expense	\$17,220	\$17,220

METHOD OF FINANCING:

1 General Revenue Fund	17,220	17,220
Total, Method of Finance	\$17,220	\$17,220

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction.

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 1:30:47PM

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

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 4 Health Care Special Items
 STRATEGY: 3 Trauma Care

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

CODE DESCRIPTION	Excp 2018	Excp 2019
------------------	-----------	-----------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	20,000	20,000
Total, Objects of Expense	\$20,000	\$20,000

METHOD OF FINANCING:

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction.

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 1:30:47PM

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

GOAL: 5 Provide Special Item Support

OBJECTIVE: 5 Institutional Support Special Items

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
------------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	24,264	24,264
Total, Objects of Expense	\$24,264	\$24,264

METHOD OF FINANCING:

1 General Revenue Fund	24,264	24,264
Total, Method of Finance	\$24,264	\$24,264

FULL-TIME EQUIVALENT POSITIONS (FTE):	0.3	0.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction.

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 1:30:47PM

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

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 6 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,500,000	1,500,000
1002	OTHER PERSONNEL COSTS	500,000	500,000
1005	FACULTY SALARIES	4,350,000	4,350,000
2003	CONSUMABLE SUPPLIES	400,000	400,000
2004	UTILITIES	250,000	250,000
2006	RENT - BUILDING	200,000	200,000
2009	OTHER OPERATING EXPENSE	1,200,000	1,200,000
5000	CAPITAL EXPENDITURES	600,000	600,000
Total, Objects of Expense		\$9,000,000	\$9,000,000

METHOD OF FINANCING:

1	General Revenue Fund	9,000,000	9,000,000
Total, Method of Finance		\$9,000,000	\$9,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

30.0 30.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Women's Health Education and Research Center

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2016**
 Time: **1:30:47PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014	% Goal	HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Actual		Diff	Actual \$		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	28.2 %	28.2%	0.0%	\$657,486	\$2,333,727	5.6 %	5.6%	0.0%	\$106,927	\$1,908,675
32.9%	Special Trade	16.2 %	16.1%	0.0%	\$1,717,959	\$10,640,156	16.5 %	16.5%	0.0%	\$2,010,454	\$12,188,255
23.7%	Professional Services	16.0 %	16.0%	0.0%	\$117,988	\$735,747	7.5 %	7.5%	0.0%	\$87,991	\$1,170,051
26.0%	Other Services	9.7 %	9.6%	0.0%	\$3,246,452	\$33,655,422	14.2 %	14.2%	0.0%	\$5,407,739	\$38,039,335
21.1%	Commodities	8.6 %	15.9%	7.2%	\$8,727,482	\$55,005,372	14.2 %	14.2%	0.0%	\$9,666,128	\$67,930,687
	Total Expenditures		14.1%		\$14,467,367	\$102,370,424		14.3%		\$17,279,239	\$121,237,003

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of five, or 20% of the applicable statewide HUB procurement goals in FY 2014.

The agency attained or exceeded zero of five, or 0% of the applicable statewide HUB procurement goals in FY 2015.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in fiscal years 2014 and 2015 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.

"Good-Faith" Efforts:

The institution participated in the following efforts: 1.) identified HUB contracting and subcontracting opportunities through one-on-one communication with buyers; 2.) met monthly with our HUB Advisory Group to communicate HUB Program information throughout the UTHSC-H community; 3.) organized annual HUB Vendor Fair featuring 18 HUB vendors; 4.) participation at the monthly Greater Houston Business Procurement Forum meetings; 5.) participation at the Small Business Administration's Matchmaking Event; 6.) participation in the Houston Minority Supplier Diversity Council's Annual EXPO; 7.) hosted Lunch-N-Learn's for our top HUB vendors as well as end users; 8.) attendance at SBA Quarterly meetings; 9.) sponsoring one mentor protégé relationships while working towards sponsoring a second mentor protégé relationship; 10.) participation in the Women's Business Enterprise Alliance Annual Expo.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/17/2016
 TIME: 1:30:48PM

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 744 Agency name: UTHSC - Houston

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$19,563	\$20,900	\$12,558	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$7,496	\$8,596	\$3,775	\$0	\$0
1005	FACULTY SALARIES	\$44,897	\$48,714	\$20,915	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$185,254	\$358,119	\$200,272	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,098	\$4,434	\$1,240	\$0	\$0
2005	TRAVEL	\$4,514	\$16,167	\$6,674	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$91,737	\$95,594	\$37,087	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$362,559	\$552,524	\$282,521	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.044.000, Assistance to Firefighters Grant	\$362,559	\$552,524	\$282,521	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$362,559	\$552,524	\$282,521	\$0	\$0
TOTAL, METHOD OF FINANCE		\$362,559	\$552,524	\$282,521	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.8	0.8	0.8	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

These funds are used to support implementation of a internet-based firefighter health and wellness program for volunteer fire departments using a cluster randomized controlled trial (CRCT) in a national sample of volunteer firefighters (VFF). This will be the first internet-based, occupationally tailored health and wellness program implemented for the VFS. TF20 will be an essential cost effective tool to address the epidemic of unhealthy body composition, nutrition and fitness among firefighters.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/17/2016

Funds Passed through to Local Entities

TIME: 1:30:48PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 744 Agency name: UTHSC - Houston

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/17/2016

Funds Passed through to State Agencies

TIME: 1:30:48PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The University of Texas Health Science Center at Houston (744)
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 166,678,689	\$ 173,114,520	\$ 339,793,209		\$ 172,376,554	\$ 172,376,554	\$ 344,753,108	
Tuition and Fees (net of Discounts and Allowances)	21,937,386	23,012,281	44,949,667		23,242,404	23,474,828	46,717,232	
Endowment and Interest Income	5,400,807	1,985,159	7,385,966		1,985,159	1,985,159	3,970,318	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	194,016,882	198,111,960	392,128,842	13.3%	197,604,117	197,836,541	395,440,658	12.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 40,076,571	\$ 41,840,494	\$ 81,917,065		\$ 42,000,000	\$ 42,000,000	\$ 84,000,000	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	33,168,885	34,348,664	67,517,549		34,348,664	34,348,664	68,697,328	
Total	73,245,456	76,189,158	149,434,614	5.1%	76,348,664	76,348,664	152,697,328	4.8%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	23,544,763	26,439,908	49,984,671		27,197,596	27,215,172	54,412,768	
Federal Grants and Contracts	150,741,998	157,878,574	308,620,572		162,000,000	162,400,000	324,400,000	
State Grants and Contracts	31,577,976	37,056,648	68,634,624		30,000,000	30,000,000	60,000,000	
Local Government Grants and Contracts	426,385,286	444,558,255	870,943,541		471,230,000	494,790,000	966,020,000	
Private Gifts and Grants	29,284,312	27,087,003	56,371,315		27,087,003	27,087,003	54,174,006	
Endowment and Interest Income	35,929,316	33,136,374	69,065,690		35,540,000	37,790,000	73,330,000	
Sales and Services of Educational Activities (net)	22,646,662	24,497,021	47,143,683		25,230,000	25,480,000	50,710,000	
Sales and Services of Hospitals (net)	41,539,200	43,407,656	84,946,856		43,455,274	43,655,274	87,110,548	
Professional Fees (net)	334,491,047	344,702,557	679,193,604		368,830,000	388,270,000	757,100,000	
Auxiliary Enterprises (net)	28,728,593	30,999,819	59,728,412		31,310,000	31,390,000	62,700,000	
Other Income	54,148,146	58,316,596	112,464,742		59,480,000	59,540,000	119,020,000	
Total	1,179,017,299	1,228,080,411	2,407,097,710	81.6%	1,281,359,873	1,327,617,449	2,608,977,322	82.6%
TOTAL SOURCES	\$ 1,446,279,637	\$ 1,502,381,529	\$ 2,948,661,166	100.0%	\$ 1,555,312,654	\$ 1,601,802,654	\$ 3,157,115,308	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2016

Time: 1:30:48PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 5% General Revenue Reduction to Special Items

Category: Across the Board Reductions

Item Comment: UTHealth has reduced each of its 2018 and 2019 special items by 5% to lessen the fiscal impact on individual strategies. The resulting reductions translate into operational and service delivery constraints in many programs supported by these special items. Dental Clinic Operations will potentially need to reduce its support staff; funding reductions will reduce support levels for dental and dental hygiene students who are gaining experience in a clinical setting. Regional Academic Health Center-Public Health (RACH) and Service Delivery in the Valley Border Region programs will need to reduce FTEs given the high percentage of salaries budgeted in these strategies. Funding decreases will reduce administrative support and service delivery at the School of Public Health's Regional campus and in the Valley Border educational and research based programs which are improving health care services for the Valley's under-served population.

The Harris County Hospital District's LBJ hospital provides the setting for the clinical rotation of medical students, residents and fellows. The Hospital District's special item funding provides UTHealth with funding to support these medical student and residency programs. Reduction in funding will likely lead to erosion of the clinical spectrum that Medical School trainees experience, fewer trainees and a subsequent loss of physicians in Texas.

World's Greatest Scientist and Heart and Stroke programs funding reductions will impede recruitment efforts for outstanding scientists. Institutional Enhancement funding plays a significant role in financing our institution's core educational mission by providing funding for innovative programs in education not otherwise supported by formula funding. Coupled with previously absorbed reductions, an additional 5% cut in this strategy will negatively impact the level of programs and service we are able to deliver to our students.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$18,967	\$18,967	\$37,934
General Revenue Funds Total	\$0	\$0	\$0	\$18,967	\$18,967	\$37,934

Strategy: 1-2-3 Unemployment Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,849	\$1,849	\$3,698
General Revenue Funds Total	\$0	\$0	\$0	\$1,849	\$1,849	\$3,698

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
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Date: 10/17/2016

Time: 1:30:48PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 4-1-1 Dental Clinic Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$31,879	\$31,879	\$63,758	
General Revenue Funds Total	\$0	\$0	\$0	\$31,879	\$31,879	\$63,758	
Strategy: 5-1-1 Improving Public Health in Texas Communities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$168,000	\$168,000	\$336,000	
General Revenue Funds Total	\$0	\$0	\$0	\$168,000	\$168,000	\$336,000	
Strategy: 5-1-2 Biomedical Informatics Research and Education Expansion							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$76,800	\$76,800	\$153,600	
General Revenue Funds Total	\$0	\$0	\$0	\$76,800	\$76,800	\$153,600	
Strategy: 5-2-1 Regional Academic Health Center - Public Health							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$27,360	\$27,360	\$54,720	
General Revenue Funds Total	\$0	\$0	\$0	\$27,360	\$27,360	\$54,720	
Strategy: 5-3-1 Heart Disease and Stroke Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$200,640	\$200,640	\$401,280	
General Revenue Funds Total	\$0	\$0	\$0	\$200,640	\$200,640	\$401,280	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
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Date: 10/17/2016

Time: 1:30:48PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 5-3-2 Biotechnology Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$36,480	\$36,480	\$72,960	
General Revenue Funds Total	\$0	\$0	\$0	\$36,480	\$36,480	\$72,960	
Strategy: 5-3-3 World's Greatest Scientist							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$91,200	\$91,200	\$182,400	
General Revenue Funds Total	\$0	\$0	\$0	\$91,200	\$91,200	\$182,400	
Strategy: 5-4-1 Harris County Hospital District							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$158,603	\$158,603	\$317,206	
General Revenue Funds Total	\$0	\$0	\$0	\$158,603	\$158,603	\$317,206	
Strategy: 5-4-2 Service Delivery in the Valley/Border Region							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$20,664	\$20,664	\$41,328	
General Revenue Funds Total	\$0	\$0	\$0	\$20,664	\$20,664	\$41,328	
Strategy: 5-4-3 Trauma Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$24,000	\$24,000	\$48,000	
General Revenue Funds Total	\$0	\$0	\$0	\$24,000	\$24,000	\$48,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/17/2016

Time: 1:30:48PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 5-5-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$29,117	\$29,117	\$58,234	
General Revenue Funds Total	\$0	\$0	\$0	\$29,117	\$29,117	\$58,234	
Item Total	\$0	\$0	\$0	\$885,559	\$885,559	\$1,771,118	

FTE Reductions (From FY 2018 and FY 2019 Base Request) 9.6 9.6

2 5% General Revenue Reduction to Special Items

Category: Across the Board Reductions

Item Comment: Implementation of the 2nd 5% increment of the 10% reduction will result in substantial reductions in our core missions of education, public service and research. While reductions outlined in Section 1 comments will begin to impact administrative service levels and delivery of educational and research programs, an additional 5% cut will likely require downsizing of existing special item programs. Previous cuts, to the extent possible, preserved the faculty and staff critical to delivery of quality education and health care services in UTHHealth's Dental Clinic Operation, RAHC and Harris County Hospital District endeavors. The 2nd 5% increment reduction will directly impact these critical staff as cuts must be absorbed in salaries. Biotechnology Program efforts, which include the formation of cross-disciplinary programs and projects related to biotechnology innovation, will be negatively impacted by an additional 5% funding reduction. Faculty recruitments funded by Heart and Stroke and World's Greatest Scientist items will be curtailed, limiting the addition of outstanding scientists to those previously recruited faculty members who have been integral to recent clinical/translational research advancements.

Strategy: 1-2-2 Workers' Compensation Insurance

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$18,967	\$18,967	\$37,934	
General Revenue Funds Total	\$0	\$0	\$0	\$18,967	\$18,967	\$37,934	

Strategy: 1-2-3 Unemployment Insurance

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,849	\$1,849	\$3,698	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
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Date: 10/17/2016
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Agency code: 744 Agency name: **The University of Texas Health Science Center at Houston**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$1,849	\$1,849	\$3,698	
Strategy: 4-1-1 Dental Clinic Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$31,879	\$31,879	\$63,758	
General Revenue Funds Total	\$0	\$0	\$0	\$31,879	\$31,879	\$63,758	
Strategy: 5-1-1 Improving Public Health in Texas Communities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$168,000	\$168,000	\$336,000	
General Revenue Funds Total	\$0	\$0	\$0	\$168,000	\$168,000	\$336,000	
Strategy: 5-1-2 Biomedical Informatics Research and Education Expansion							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$76,800	\$76,800	\$153,600	
General Revenue Funds Total	\$0	\$0	\$0	\$76,800	\$76,800	\$153,600	
Strategy: 5-2-1 Regional Academic Health Center - Public Health							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$27,360	\$27,360	\$54,720	
General Revenue Funds Total	\$0	\$0	\$0	\$27,360	\$27,360	\$54,720	
Strategy: 5-3-1 Heart Disease and Stroke Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$200,640	\$200,640	\$401,280	
General Revenue Funds Total	\$0	\$0	\$0	\$200,640	\$200,640	\$401,280	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/17/2016

Time: 1:30:48PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 5-3-2 Biotechnology Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$36,480	\$36,480	\$72,960	
General Revenue Funds Total	\$0	\$0	\$0	\$36,480	\$36,480	\$72,960	
Strategy: 5-3-3 World's Greatest Scientist							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$91,200	\$91,200	\$182,400	
General Revenue Funds Total	\$0	\$0	\$0	\$91,200	\$91,200	\$182,400	
Strategy: 5-4-1 Harris County Hospital District							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$158,603	\$158,603	\$317,206	
General Revenue Funds Total	\$0	\$0	\$0	\$158,603	\$158,603	\$317,206	
Strategy: 5-4-2 Service Delivery in the Valley/Border Region							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$20,664	\$20,664	\$41,328	
General Revenue Funds Total	\$0	\$0	\$0	\$20,664	\$20,664	\$41,328	
Strategy: 5-4-3 Trauma Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$24,000	\$24,000	\$48,000	
General Revenue Funds Total	\$0	\$0	\$0	\$24,000	\$24,000	\$48,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/17/2016

Time: 1:30:48PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 5-5-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$29,117	\$29,117	\$58,234	
General Revenue Funds Total	\$0	\$0	\$0	\$29,117	\$29,117	\$58,234	
Item Total	\$0	\$0	\$0	\$885,559	\$885,559	\$1,771,118	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				9.6	9.6		
AGENCY TOTALS							
General Revenue Total				\$1,771,118	\$1,771,118	\$3,542,236	\$3,542,236
Agency Grand Total	\$0	\$0	\$0	\$1,771,118	\$1,771,118	\$3,542,236	\$3,542,236
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				19.2	19.2		

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 4, 2016										
#	Program Name	Service Type	Summary Description	Fund Type	2016-17 Base	2018-19 Total Request	Biennial Difference	Percentage Change	2018-19 Requested for Mental Health Services	2018-19 Requested for Substance Abuse Services
1	Psychiatry and Behavioral Sciences Research	Research	Faculty Recruitment and Clinical Research- Faculty recruitment and clinical research into the causes and treatments of mental illness. From the investigation of basic biological mechanisms to development of new treatment methods.	GR	12,000,000	12,000,000	-	0.0%	10,852,000	1,148,000
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	12,000,000	12,000,000	-	0.0%	10,852,000	1,148,000
2				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
3				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
4				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
5				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
6				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
Total					12,000,000	12,000,000	-	0.0%	10,852,000	1,148,000

Schedule 1A: Other Educational and General Income

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	16,551,068	18,800,409	19,120,057	19,311,257	19,504,370
Gross Non-Resident Tuition	12,974,035	12,187,340	12,924,817	13,054,065	13,184,606
Gross Tuition	29,525,103	30,987,749	32,044,874	32,365,322	32,688,976
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(42,330)	(43,177)	(50,000)	(50,000)	(50,000)
Less: Non-Resident Waivers and Exemptions	(6,435,310)	(7,194,495)	(6,695,297)	(6,728,773)	(6,796,060)
Less: Hazlewood Exemptions	(205,490)	(279,821)	(213,792)	(182,700)	(184,527)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(9,630,941)	(9,915,450)	(10,028,052)	(10,228,613)	(10,433,185)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	13,211,032	13,554,806	15,057,733	15,175,236	15,225,204
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)	(1,756,223)	(1,823,210)	(1,925,433)	(1,944,687)	(1,964,134)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(167,806)	(41,366)	(46,241)	(46,703)	(47,170)
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	11,287,003	11,690,230	13,086,059	13,183,846	13,213,900

Schedule 1A: Other Educational and General Income

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	155,064	159,662	150,000	150,000	150,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	11,442,067	11,849,892	13,236,059	13,333,846	13,363,900
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	52,305	41,551	75,000	262,649	270,530
Funds in Local Depositories, e.g., local amounts	1,510,707	2,630,666	1,985,159	1,985,159	1,985,159
Other Income (Itemize)					
Miscellaneous	82,056	161,949	150,000	150,000	150,000
Subtotal, Other Income	1,645,068	2,834,166	2,210,159	2,397,808	2,405,689
Subtotal, Other Educational and General Income	13,087,135	14,684,058	15,446,218	15,731,654	15,769,589
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,215,550)	(1,310,706)	(1,317,747)	(1,351,274)	(1,391,812)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,167,712)	(1,226,222)	(1,298,171)	(1,331,200)	(1,371,136)
Less: Staff Group Insurance Premiums	(2,490,188)	(2,742,133)	(2,590,791)	(2,642,607)	(2,695,459)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	8,213,685	9,404,997	10,239,509	10,406,573	10,311,182
Reconciliation to Summary of Request for FY 2015-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,756,223	1,823,210	1,925,433	1,944,687	1,964,134
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	167,806	41,366	46,241	46,703	47,170
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	2,490,188	2,742,133	2,590,791	2,642,607	2,695,459
Plus: Board-authorized Tuition Income	9,630,941	9,915,450	10,028,052	10,228,613	10,433,185
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	22,258,843	23,927,156	24,830,026	25,269,183	25,451,130

Schedule 1B: Health-related Institutions Patient Income

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	7,413,703	8,756,006	7,600,000	7,600,000	7,600,000
Interest on Funds in Local Depositories	0	0	0	0	0
Subtotal, Health-related Institutions Patient Related Income	7,413,703	8,756,006	7,600,000	7,600,000	7,600,000
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(599,092)	(686,453)	(606,397)	(630,594)	(649,512)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(575,514)	(642,206)	(597,388)	(621,227)	(639,863)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(1,227,293)	(1,251,237)	(1,276,875)	(1,302,413)	(1,328,461)
Total, Health-related Institutions Patient Related Income	5,011,804	6,176,110	5,119,340	5,045,766	4,982,164
Health-related Institutions Patient-Related FTEs	53.9	53.9	53.9	53.9	53.9

Schedule 2: Selected Educational, General and Other Funds

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	1,094,196	430,000	500,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	17,979,086	22,197,576	23,789,140	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	19,073,282	22,627,576	24,289,140	0	0
General Revenue HEF for Operating Expenses	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 (2015, 2016, 2017)	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
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	14,677,971	18,318,250	18,183,992	18,365,832	18,549,490
Indirect Cost Recovery (Sec. 145.001(d))	41,814,933	40,989,728	43,516,045	43,733,625	43,952,293
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		83.38%			
GR-D/Other %		16.62%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	1,127	940	187	1,127	2,276
2a Employee and Children	295	246	49	295	617
3a Employee and Spouse	253	211	42	253	357
4a Employee and Family	370	309	61	370	795
5a Eligible, Opt Out	18	15	3	18	34
6a Eligible, Not Enrolled	29	24	5	29	56
Total for This Section	2,092	1,745	347	2,092	4,135
PART TIME ACTIVES					
1b Employee Only	198	165	33	198	253
2b Employee and Children	8	7	1	8	18
3b Employee and Spouse	18	15	3	18	18
4b Employee and Family	11	9	2	11	25
5b Eligible, Opt Out	16	13	3	16	32
6b Eligible, Not Enrolled	30	25	5	30	61
Total for This Section	281	234	47	281	407
Total Active Enrollment	2,373	1,979	394	2,373	4,542

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	420	350	70	420	513
2c Employee and Children	11	9	2	11	14
3c Employee and Spouse	177	148	29	177	217
4c Employee and Family	21	18	3	21	25
5c Eligible, Opt Out	7	6	1	7	8
6c Eligible, Not Enrolled	2	2	0	2	2
Total for This Section	638	533	105	638	779
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	638	533	105	638	779
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,547	1,290	257	1,547	2,789
2e Employee and Children	306	255	51	306	631
3e Employee and Spouse	430	359	71	430	574
4e Employee and Family	391	327	64	391	820
5e Eligible, Opt Out	25	21	4	25	42
6e Eligible, Not Enrolled	31	26	5	31	58
Total for This Section	2,730	2,278	452	2,730	4,914

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
If Employee Only	1,745	1,455	290	1,745	3,042
2f Employee and Children	314	262	52	314	649
3f Employee and Spouse	448	374	74	448	592
4f Employee and Family	402	336	66	402	845
5f Eligible, Opt Out	41	34	7	41	74
6f Eligible, Not Enrolled	61	51	10	61	119
Total for This Section	3,011	2,512	499	3,011	5,321

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		83.38%			
GR-D/Other %		16.62%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	255	213	92	255	0
2a Employee and 4 children	63	53	10	63	0
3a Employee and Spouse	96	38	8	96	0
9a Employee and Family	67	56	11	67	0
5a Eligible, Opt Out	9	3	1	9	0
6a Eligible, F of Enrolled	3	3	0	3	0
Total for This Section	438	366	72	438	0
PART TIME ACTIVES					
1b Employee Only	11	N	2	11	0
2b Employee and 4 children	0	0	0	0	0
3b Employee and Spouse	1	1	0	1	0
9b Employee and Family	2	2	0	2	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, F of Enrolled	0	0	0	0	0
Total for This Section	14	12	2	14	0
Total Active Enrollment	452	378	74	452	0

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	121	101	20	121	0
2c Employee and 4 children	3	3	0	3	0
3c Employee and Spouse	51	93	8	51	0
9c Employee and Family	6	5	1	6	0
5c Eligible, Opt Out	2	2	0	2	0
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	184	155	29	184	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and 4 children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
9d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	184	155	29	184	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	376	319	62	376	0
2e Employee and 4 children	66	56	10	66	0
3e Employee and Spouse	77	81	16	77	0
9e Employee and Family	73	61	12	73	0
5e Eligible, Opt Out	6	5	1	6	0
6e Eligible, Not Enrolled	9	9	0	9	0
Total for This Section	622	521	101	622	0

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
If Employee Only	387	323	69	387	0
2f Employee and 4 hildren	66	56	10	66	0
3f Employee and Spouse	18	82	16	18	0
9f Employee and Camily	75	63	12	75	0
5f Eligible, Opt Out	6	5	1	6	0
6f Eligible, F ot Enrolled	9	9	0	9	0
Total for This Section	636	533	103	636	0

Schedule 4: Computation of OASI
 85th 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	2015		2016		2017		2018		2019	
	<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)	84.3156	\$9,755,085	83.3772	\$10,017,418	83.5000	\$9,737,334	83.5000	\$10,029,454	83.5000	\$10,330,338
Other Educational and General Funds (% to Total)	10.5063	\$1,215,550	10.9093	\$1,310,706	11.3000	\$1,317,747	11.2500	\$1,351,274	11.2500	\$1,391,812
Health-Related Institutions Patient Income (% to Total)	5.1781	\$599,092	5.7135	\$686,453	5.2000	\$606,397	5.2500	\$630,594	5.2500	\$649,512
Grand Total, OASI (100%)	100.0000	\$11,569,727	100.0000	\$12,014,577	100.0000	\$11,661,478	100.0000	\$12,011,322	100.0000	\$12,371,662

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	114,688,382	115,093,699	118,481,412	122,035,854	125,696,930
Employer Contribution to TRS Retirement Programs	7,798,810	7,826,372	8,056,736	8,298,438	8,547,391
Gross Educational and General Payroll - Subject To ORP Retirement	50,236,114	51,723,925	51,992,485	53,552,259	55,158,827
Employer Contribution to ORP Retirement Programs	3,315,584	3,413,779	3,431,504	3,534,449	3,640,483
Proportionality Percentage					
General Revenue	84.3156 %	83.3772 %	83.5000 %	83.5000 %	83.5000 %
Other Educational and General Income	10.5063 %	10.9093 %	11.3000 %	11.2500 %	11.2500 %
Health-related Institutions Patient Income	5.1781 %	5.7135 %	5.2000 %	5.2500 %	5.2500 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,167,712	1,226,222	1,298,171	1,331,200	1,371,136
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	575,514	642,206	597,388	621,227	639,863
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	50,236,114	51,723,925	51,992,485	53,552,259	55,158,827
Total Differential	954,486	982,755	987,857	1,017,493	1,048,018

Schedule 6: Constitutional Capital Funding
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Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	5,050,000	9,850,000	2,200,000	2,200,000	2,200,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	1,300,000	2,200,000	700,000	700,000	700,000
Furnishings & Equipment	3,050,000	7,650,000	0	0	0
Computer Equipment & Infrastructure	700,000	0	1,500,000	1,500,000	1,500,000
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
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Date: 10/17/2016
 Time: 1:30:57PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	423.4	428.4	426.6	426.6	426.6
Educational and General Funds Non-Faculty Employees	1,570.0	1,540.8	1,578.5	1,574.9	1,574.9
Subtotal, Directly Appropriated Funds	1,993.4	1,969.2	2,005.1	2,001.5	2,001.5
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	1.7	1.0	3.6	3.6	3.6
Subtotal, Other Appropriated Funds	1.7	1.0	3.6	3.6	3.6
Subtotal, All Appropriated	1,995.1	1,970.2	2,008.7	2,005.1	2,005.1
Contract Employees (Correctional Managed Care)	475.6	460.8	494.8	494.8	494.8
Non Appropriated Funds Employees	4,419.5	4,812.2	5,339.9	5,339.9	5,339.9
Subtotal, Other Funds & Non-Appropriated	4,895.1	5,273.0	5,834.7	5,834.7	5,834.7
GRAND TOTAL	6,890.2	7,243.2	7,843.4	7,839.8	7,839.8

Schedule 7: Personnel
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Date: 10/17/2016
 Time: 1:30:57PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	505.0	518.0	515.0	515.0	515.0
Educational and General Funds Non-Faculty Employees	1,668.0	1,664.0	1,701.0	1,701.0	1,701.0
Subtotal, Directly Appropriated Funds	2,173.0	2,182.0	2,216.0	2,216.0	2,216.0
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	2.0	2.0	3.0	3.0	3.0
Subtotal, Other Appropriated Funds	2.0	2.0	3.0	3.0	3.0
Subtotal, All Appropriated	2,175.0	2,184.0	2,219.0	2,219.0	2,219.0
Contract Employees (Correctional Managed Care)	485.0	471.0	509.0	509.0	509.0
Non Appropriated Funds Employees	4,649.0	5,048.0	5,628.0	5,628.0	5,628.0
Subtotal, Non-Appropriated	5,134.0	5,519.0	6,137.0	6,137.0	6,137.0
GRAND TOTAL	7,309.0	7,703.0	8,356.0	8,356.0	8,356.0

Schedule 7: Personnel
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2016
 Time: 1:30:57PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$49,555,593	\$51,728,326	\$51,799,729	\$53,353,721	\$54,954,333
Educational and General Funds Non-Faculty Employees	\$97,046,610	\$99,873,934	\$98,989,077	\$101,958,749	\$105,017,511
Subtotal, Directly Appropriated Funds	\$146,602,203	\$151,602,260	\$150,788,806	\$155,312,470	\$159,971,844
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	\$596,348	\$236,912	\$260,902	\$268,729	\$276,791
Subtotal, Other Appropriated Funds	\$596,348	\$236,912	\$260,902	\$268,729	\$276,791
Subtotal, All Appropriated	\$147,198,551	\$151,839,172	\$151,049,708	\$155,581,199	\$160,248,635
Contract Employees (Correctional Managed Care)	\$31,783,168	\$33,304,918	\$33,901,190	\$34,918,226	\$35,965,772
Non Appropriated Funds Employees	\$546,431,126	\$665,965,500	\$649,361,967	\$668,842,826	\$688,908,111
Subtotal, Non-Appropriated	\$578,214,294	\$699,270,418	\$683,263,157	\$703,761,052	\$724,873,883
GRAND TOTAL	\$725,412,845	\$851,109,590	\$834,312,865	\$859,342,251	\$885,122,518

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2016	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$22,500,000	Aug 26 1999	\$1,275,000			
		Apr 30 2001	\$900,000			
		Oct 2 2001	\$2,825,000			
		Jul 17 2002	\$4,600,000			
		Jan 23 2003	\$12,850,000			
		Feb 19 2003	\$50,000			
		Subtotal	\$22,500,000	\$0		
2001	\$19,550,000	Nov 4 2004	\$19,550,000			
		Subtotal	\$19,550,000	\$0		
2003	\$64,900,000	Nov 4 2004	\$41,300,000			
		Jan 4 2007	\$23,600,000			
		Subtotal	\$64,900,000	\$0		
2006	\$60,000,000	Aug 15 2008	\$5,273,000			
		Aug 17 2009	\$3,685,000			
		Mar 25 2010	\$51,042,000			
		Subtotal	\$60,000,000	\$0		
2015	\$80,000,000	Jul 1 2016	\$40,000,000			
		Aug 22 2016	\$35,000,000			
		Subtotal	\$75,000,000	\$5,000,000		
					Dec 15 2016	\$5,000,000

Schedule 8D: Tuition Revenue Bonds Request by Project
83rd 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 2018	Requested Amount 2019
HHS Brownsville Public Health Div. Of the RAHC	1997	8/15/2022	\$ 224,250.00	\$ 134,800.00
HHS Nursing and Student Community Center	1997	8/15/2023	\$ 998,650.00	\$ 1,001,400.00
HHS Purchase of Hermann Professional Building	2001	8/15/2023	\$ 1,235,500.00	\$ 1,393,250.00
HHS MSB Perimeter Berm	2003	8/15/2023	\$ 150,150.00	\$ 175,150.00
HHS Repair of the Medical School Building, Ph. I	2003	8/15/2023	\$ 1,475,600.00	\$ 1,690,350.00
HHS Replacement Research Facility	2003	8/15/2023	\$ 3,421,290.00	\$ 3,098,790.00
HHS Research Expansion Project	2003	8/15/2023	\$ 891,802.50	\$ 943,802.50
HHS UT Research Park Complex	2006	8/15/2024	\$ 4,160,200.00	\$ 4,123,250.00
HHS Renovation of Educational and Research Facilities	2015	8/15/2026	\$ 6,192,368.50	\$ 6,189,018.50
			\$ 18,749,811.00	\$ 18,749,811.00

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Special Item: 1 **Biomedical Informatics Research**

(1) Year Special Item: 2016
Original Appropriations: \$3,200,000

(2) Mission of Special Item:

Create the Center for Precision Health by recruiting the nation's top scientists in biomedical and health data sciences. Clinical, genomic, behavioral, and environmental data have increased exponentially over the past decade and offer unparalleled opportunities for new breakthroughs that can deliver precise and personalized diagnosis, treatment, and prevention to each individual. This center will position Texas as a leader in the Big Data economy by converting these big data into meaningful information and knowledge to support healthcare and biomedical discoveries.

(3) (a) Major Accomplishments to Date:

The Center for Precision Medicine has been created, jointly with the School of Public Health. The Director of the Center, Dr. Zhongming Zhao, was recruited from Vanderbilt University. Other center faculty members have also been recruited, including Peilin Jia (Vanderbilt), Assaf Gottlieb (IBM/Stanford), Luca Gioncardi (MIT), Han Chen (Harvard), Kirk Roberts (NIH), and Degui Zhi (UAB). In addition, thirty postdocs, graduate research assistants, programmers, and other personnel have been recruited. This Special Item also helped UTHealth to lead a \$12.4 million project from UT System to establish the UT CDN (Clinical Data Network) that will provide infrastructure support for big data and precision health research.

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

Over the next two years, the Center for Precision Health will be expanded from a school-based center to a university-wide center with additional researchers from the Schools of Medicine, Nursing, Dentistry, and Biomedical Sciences. Strong collaborations with other UT System institutions and the Texas Medical Center institutions are expected to grow substantially. A minimum of ten additional core faculty and twenty affiliated faculty will be recruited to the center, along with postdocs and students. The center's faculty will leverage the state funding to attract federal funds to support the expansion of the center's research programs in big data science and precision health. The Center for Precision Health will play a leadership role in placing Texas at a competitive position in the biomedical and health sectors of the Big Data revolution.

(4) Funding Source Prior to Receiving Special Item Funding:

N/A

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

N/A

(9) Consequences of Not Funding:

The Big Data Revolution is no less profound than the Internet Revolution in the 1990s. Texas must be a leader in this revolution for continued economic viability when other states are making major investment in big data (e.g., Columbia's \$100 million Institute of Data Science & Engineering, Indiana University's \$120 million Precision Medicine Initiative, U of Colorado's \$63M Center for Personalized Medicine and Biomedical Informatics, and U of Michigan's \$100 million Institute for Data Science). UTHealth is in a distinctive position to lead the nation in biomedical informatics research and application. This funding will help improve the quality of patient care, accelerate biomedical discovery, as well as create jobs for Texans.

If the \$3.2 biennial funding stopped in FY2018-2019, the research at the Center for Precision Health would halt at a critical time when the National Precision Medicine Initiative is just launching and many of our peer institutions in other states have been investing heavily in precision medicine programs. This would also place us at a sizeable disadvantage in competition in the National Cancer Moonshot Initiative, which was announced on June 29, 2016 by the White House. With respect to personnel, any reduction or termination of funding would affect up to ten faculty positions and more than thirty other positions (student employees, postdocs, programmers, and staff members), including reduction in force for some or all the these positions.

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Special Item: 2 **Psychiatry and Behavioral Sciences Research**

(1) Year Special Item: 2014
Original Appropriations: \$6,000,000

(2) Mission of Special Item:

The UTHealth Medical School's Department of Psychiatry and Behavioral Sciences and the UTHealth Harris County Psychiatric Center are the primary leadership in the region for clinical training, research, and patient care for persons with mental illness. Through its inpatient and outpatient services, UT Psychiatry sees more than 18,000 patients every year. The patient population includes a broad range of behavioral disorders and illnesses.

This new special item has allowed the Department to expand new clinical research and intervention to further generate knowledge to identify persons with mental illness and treatment, evidence-based research to allow for long-term follow-up with validation of treatment and its effect on productivity, educational outcomes and overall well-being; and the evaluation of the effectiveness of treatment protocols.

(3) (a) Major Accomplishments to Date:

- Recruited 14 clinician/scientist faculty and 15 post docs
- Published 422 articles/submitted 82 grant proposals
- Established many new programs, see below

Geriatric Research Program investigates psychiatric disorders and behavioral syndromes in neurological diseases and neurodegenerative conditions like Alzheimer's.

Psychiatric Genetics Program focuses on understanding the molecular mechanisms involved in mental illnesses and of antipsychotic medications.

Brain Bank Program studies brain disorders to understand how brain function regulates behavior.

fMRI Lab conducts translational research to understand neural processes at the interface between emotion and cognition.

Early Psychosis Research Program utilizes cognitive neuroscience techniques to understand brain function and develop novel treatments.

Post-Traumatic Stress Disorder Program seeks to develop and implement effective treatments for trauma survivors.

Translational Psychiatry Program conducts research on the pathophysiology and therapeutic targets in psychiatric disorders, including biomarkers in bipolar disorder.

Trauma and Grief Research Program researches the causes and consequences of adaptive/maladaptive responses to trauma and loss in youth, including associated risk and protective factors.

Psychological Intervention Research Program for Mood Spectrum Disorders researches the efficacy of psychological interventions and early identification of individuals at high risk.

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

During the next two years, the Department of Psychiatry will continue to expand the programs and services listed above, fully utilizing the cohesive team of leading clinician/scientists recently recruited. We will continue to apply for NIH and federal grant funding. Our faculty will continue to publish in peer reviewed journals. In the next two years UT Psychiatry will expand our efforts to focus on early identification and intervention in children with mental illness. Early detection and diagnosis is critical to effective treatment. We have recently recruited a Vice Chair of Child and Adolescent Psychiatry who will lead the effort to focus on identifying/treating disorders at a young age, i.e., early pediatric psychosis and pediatric mood disorders. We will continue to pursue developing a research program on Eating Disorders. This has been a challenging area to recruit faculty and staff to begin a program. Researchers are finding that eating disorders are caused by a complex interaction of genetic, biological, behavioral, psychological, and social factors. Neuroimaging studies will provide a better understanding of eating disorders and possible treatments. We will expand our geriatric research program to develop new treatments and increase understanding of the cause of many of the severe mental illnesses. As the geriatric population increases the need continues to be unmet to address the complex treatment.

(4) Funding Source Prior to Receiving Special Item Funding:

N/A

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

N/A

(9) Consequences of Not Funding:

Continuation of funding is critical to maintain the researchers and programs started under Special Item funding. Federal grant funds have been slow to be awarded. Our faculty have received excellent scores for many grant proposals submitted but have not achieved significant funding. Without continued funding, the programs would quite possibly not continue. The care of persons with mental health disorders and illnesses will not improve without new knowledge and treatments determined through effective research protocols. Funding sources for mental health research is limited, and given the State's mounting costs in mental health hospitals and community care, research is necessary to contribute to change both the outcomes and cost of care.

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Special Item: 3 **Trauma Care**

(1) Year Special Item: 2012
Original Appropriations: \$500,000

(2) Mission of Special Item:

UTHealth physicians staff the busiest trauma center in the nation at Memorial Hermann-TMC and have seen an unprecedented 30 percent increase in trauma volume over the last several years. UTHealth's Center for Translational Injury Research (CeTIR) is one of the leading trauma care research centers in the nation. Funding for this exceptional item will assist UTHealth in developing and moving its life-saving research to a large and diverse patient population. Trauma is the leading cause of death for persons aged 1 to 44 years, leading to a greater loss of lifetime income. Trauma will be the leading cause of death worldwide by 2020. Injury-related research funding lags far behind other diseases such as cancer and heart disease, despite the greater lifetime economic impact and youthful age of trauma's victims. In Texas, over 15,000 patients die from injury every year. The best practices and treatments established at UTHealth can be replicated statewide and could also be implemented in the military to care for injured soldiers. Additionally, a trauma patient returned to the workforce will pay greater dividends to the state than a trauma patient left unable to work and on governmental assistance due to injury.

(3) (a) Major Accomplishments to Date:

The post Hurricane Ike emergency supplemental appropriation of \$6 million received in 2009 after the temporary closure of UTMB allowed UTHealth to: hire five additional physician faculty; incorporate existing faculty into trauma care; hire necessary support staff to provide exceptional care to additional trauma patients; and decrease the diversion rate to 5% from more than 40%. The additional staff, plus the implementation of CeTIR research at Memorial Hermann -TMC, contributed to a 20% decrease in overall trauma mortality and a 62% decrease in laparotomy patient mortality since 2008. CeTIR has led the regional deployment of tourniquets, resulting in a significant decrease in death from extremity bleeding. These efforts are being replicated across Texas and the country. Since the initial funding, faculty and staff at CeTIR have so far submitted 19 invention disclosures resulting in 2 license agreements and 1 spin-off company while participating in 65 funded studies and clinical trials and publishing over 680 unique manuscripts since 2008. This funding is key to pushing CeTIR discoveries from the lab to the patient. UTHealth, with its successful trauma research program CeTIR and its partnership with Memorial Hermann-TMC, the largest volume trauma center in the nation, has a unique opportunity to combine these two strengths to discover and test novel treatments, devices, and protocols to save lives and return Texans to their quality of life before the injury.

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

Additional programs to be considered over the next two years could include a focus on pre-hospital interventions and treatments, to not only improve overall patient outcomes, but also improve triage processes upon arrival to the emergency department. This could potentially result in decreased costs and accurate allocation of hospital resources. One of the pre-hospital initiatives involves testing a pathogen-reduced dried plasma product that will likely prevent mortality and other poor outcomes similarly to traditional plasma products, and also can be deployed in ground ambulance where logistics make stocking necessary plasma nearly impossible in both large urban centers and rural locations. In addition to this pre-hospital initiative, other potential programs to be considered could include designing a trial to test using off-the-shelf adult stem cells to prevent inflammatory consequences of traumatic injuries.. These models of care could prove to save money, return patients back to productive lives sooner and with fewer restrictions, and be replicated statewide in trauma centers. We have initiated a preventable death review of all 1600 trauma deaths in Harris County, and expect that the results will have far-reaching implications for the entire State. The funding will also help sustain proper staffing levels for both the trauma center and CeTIR to maintain and further an exceptional research program.

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(4) Funding Source Prior to Receiving Special Item Funding:

UTHealth received a post-Hurricane Ike emergency supplemental appropriation in 2009 of \$6 million and \$1 million in this exceptional item since FY 2012/2013.

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

N/A

(9) Consequences of Not Funding:

UTHealth is in a distinctive position to lead the nation in trauma research, discovery and care. This funding will help push translational research from labs to the patient and help maintain the staffing levels to handle increases in trauma volume as the population in the region increases. The trauma volume at UTHealth's partner hospital has increased by five percent annually over the past two years and is up 30 percent in the last five years. Without this funding, Texas will miss out on an excellent 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, discoveries benefiting military trauma care will suffer as well.

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Special Item: 4 Improving Public Health in Texas Communities

(1) Year Special Item: 2010
Original Appropriations: \$4,750,000

(2) Mission of Special Item:

This special item is directed at addressing the State of Texas' critical health and public safety needs while building its human capital, increasing its workforce productivity, and decreasing its health care costs. According to the Texas Comptroller, health care costs account for more than 34% of the State of Texas' annual expenditures. These costs are being driven, in part, by unhealthy lifestyle choices, such as smoking, overeating, physical inactivity, and alcohol consumption, which lead to poor health outcomes, such as obesity, diabetes, kidney disease, heart disease, and cancer. These outcomes not only directly affect Texans, but also indirectly affect the Texas workforce and its productivity by increasing costs to employers through lost productivity, absenteeism, and disability.

The University of Texas School of Public Health (UTSPH) plays a crucial role in protecting and improving the health of Texans by preventing injury and disease, reducing health hazards, preparing for disasters, and promoting healthy lifestyles. The UTSPH accomplishes these objectives by training the population health workforce, doing translational research to discover new ways to keep people healthy and treat disease when it emerges, and by developing and disseminating innovative, cost-effective disease prevention programs. Population-based health programs reduce Medicaid and state employee health care costs.

(3) (a) Major Accomplishments to Date:

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

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

The faculty and students in the UTSPH also carry out cutting-edge research to better prevent disease and better treat disease, when it occurs. Our research programs in Health Promotion and Human Genetics are among the most recognized in the nation. Each year, the UTSPH secures approximately \$52 million in federal research dollars, which ranks 10th in the nation for all schools and programs of public health.

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

With this funding, the UTSPH will expand its reach by developing cost-effective educational programs using stackable and flexible certificates that can fill the demand for human capital and build a flexible learning economy that can translate into earned degrees, certifications that train the existing workforce, and lifelong 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 their clients. The UTSPH will use state-of-the-art technology to deliver educational experiences that are interactive, immersive, and effective in addressing the State of Texas' public health training needs. These experiences will be aligned with industry needs and offer lifelong learning to address the rapid and complex changes in the world.

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(4) Funding Source Prior to Receiving Special Item Funding:

N/A

(5) Formula Funding:

Y

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

N/A

(9) Consequences of Not Funding:

Without this funding, the UTSPH will lose its competitive edge in providing high-quality, responsive public health education to students. Consequently, the UTSPH will risk losing students to schools of public health in other states, which, in turn, will lead to losing future practitioners and professionals who could effectively address the health and safety needs of Texas. A funding reduction would limit the number of students, health professionals, and other employees that the UTSPH could reach, which, in turn, would limit its ability to disseminate effective programs across Texas. UTSPH has some of the lowest graduate tuition in the country. In fact, UTSPH receives many applications from across the country willing to pay the out-of-state tuition because it is lower than their in-state tuition rates.

Even a small cut to public health is unsustainable. The impact trickles into the community resulting in elimination of programs, projects, services, students turned away from a career in public health, the pregnant woman who wasn't screened, and the diabetic who went to the ER for insulin.

The population of Texas is young and the time for disease prevention is now to reduce the risk of later 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.

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Special Item: 5 **World's Greatest Scientists**

(1) Year Special Item: 2008
Original Appropriations: \$2,500,000

(2) Mission of Special Item:

The goal of the World's Greatest Scientists special item is to build the capacity for application of the powerful new techniques of genomic and proteomic research, combined with expertise in bioinformatics, to advance the understanding of the causes, treatments and cure of major disease, including cardiovascular disease and stroke, neuro-degenerative diseases, lung disease, cancer, autoimmune diseases and metabolic disorders. This special item is an enhancement to the "Heart Disease and Stroke" special item.

(3) (a) Major Accomplishments to Date:

UTHealth has been successful in the recruitment of top faculty to the McGovern Medical School and the Brown Foundation Institute of Molecular Medicine:

- Recruitment of three top faculty in metabolic diseases with particular focus on diabetes was recently completed (IMM Center for Metabolic and Degenerative Diseases);
- A joint recruitment with the McGovern Medical School and School of Biomedical Informatics of five talented faculty has resulted in establishment of the Centers for Proteomics and Systems Biology;
- Recruitment of one faculty in bioinformatics completed (Center for Cardiovascular Genetic Research);
- Two new faculty with expertise in drug discovery and development also recently recruited (IMM Texas Therapeutics Institute);
- Recruitment of star faculty in molecular imaging completed (Center for Molecular Imaging);
- Recruitment of an expert in Alzheimer's disease is continuing (Center for Neurodegenerative Diseases);
- Substantial expansion of the Center for Regenerative Medicine with five new faculty, several of whom have cross appointments in departments of Neurology and Neurosurgery.

Specific scientific accomplishments include: discovery of a common gene variant associated with aortic dissection; the discovery of a set of protein biomarkers that can identify pre-term false labor; completion of the world's first genome-wide analyses of diabetes, coronary artery disease and hypertension.

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

Funds will be targeted to continue to improve Texas' position as a national leader in biomedical research and to build upon our superb infrastructure and academic research programs by improving our position in the marketplace to retain the very best of our scientists and to attract new talent. Funding will allow Texas to invest in new research and new research programs that can make a real difference to health care by supporting the most innovative and potentially most rewarding new research programs.

Special focus will include new recruitments to strengthen and expand our basic and applied research, plus drug discovery efforts in metabolic disorders, heart, stroke and neurological diseases.

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(4) Funding Source Prior to Receiving Special Item Funding:

N/A

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

N/A

(9) Consequences of Not Funding:

Substantial progress in enhancing international research impact of the IMM has been achieved over the last 3 years. These include new IMM centers in: Metabolic and Degenerative Diseases, Precision Biomedicine, Tissue Engineering and Aging Research. In addition the Texas Therapeutics Institute and the Center for Stem Cell and Regenerative Medicine have been substantially expanded. In parallel, 22 new faculty have been recruited into IMM, either as primary appointed IMM faculty, or on joint appointments with Medical school clinical departments. New core research service centers were developed to support the research productivity of IMM resident faculty as well as being made available to other faculty across the broader medical school. Substantial collaborative programs have been established with neurosurgery, pediatric surgery, organ transplantation and orthopedic surgery. Overall IMM resident faculty numbers have increased from 46 in 2011 to 56 in 2015. Growth in grant income / research expenditures of IMM resident faculty have approximately doubled over the last 3 years to ~\$19M in 2015. Since this special item funding provides key core support to the research operations of the IMM, all of these accomplishments will be in jeopardy should funding cease.

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Special Item: 6 Regional Academic Health Center - Public Health

(1) Year Special Item: 2006
Original Appropriations: \$454,889

(2) Mission of Special Item:

The UT School of Public Health Campus in Brownsville (UTSPH-B), formerly also the Public Health Division of the Lower Rio Grande Valley Regional Academic Health Center (RAHC), brings much-needed population health resources to the Lower Rio Grande Valley. The campus has created an integrated relationship with the new UTRGV and its school of medicine through joint faculty, joint education programs (dual degrees in medicine and public health and medicine and health informatics), and joint research programs. The campus has master's and doctoral students and conducts extensive research on high prevalence chronic diseases. This region of Texas has higher disease rates, is more economically depressed, has fewer health care providers, and has fewer people trained to address its population health needs.

(3) (a) Major Accomplishments to Date:

The Brownsville Campus and its Hispanic Health Research Center have brought in more than \$65 million in external funding, including research and population health and delivery system reform incentive program (DSRIP) funds over the past 16 years. The UTSPH-B has created a region-wide population health research and intervention program that includes the Cameron County Hispanic Cohort and ranges from Brownsville to Laredo, including 3 clinical research units. Collaborators include UTHealth, UTHSCSA, MD Anderson, and UTMB, as well as UTRGV. Campus faculty have published nearly 150 peer-reviewed papers on health conditions in the region. The publications provided the basis for the campus faculty to write the needs assessment for the entire Regional Healthcare Partnership 5 plan and for the campus to conduct 8 projects under the 1115 waiver program supported by UTHSCSA and UTHealth. UTSPH-B has worked extensively with the City of Brownsville on creating major environmental and policy changes that are gradually transforming Brownsville into a healthy community. Consequently, the city won the prestigious and highly competitive Culture of Health Award from the Robert Wood Johnson Foundation in 2014. UTSPH-B campus and faculty are playing major roles in collaboration with the new UTRGV and its school of medicine by creating 2 dual degree programs and 2 programs for UTRGV undergraduates to pursue certificates and master's degrees in public health and health informatics.

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

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

(4) Funding Source Prior to Receiving Special Item Funding:

N/A

(5) Formula Funding:

N

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(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

N/A

(9) Consequences 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 to our efforts to improve the health of this region. The State's investment in this program has been highly cost effective. A reduction in funding will also significantly affect the ongoing integration of the UTSPH-B with the new medical school and university, and will impede the implementation of the 4 joint educational programs between UTSPH-B and UTRGV, as well as slow the creation of the newly trained public health work force that is sorely needed in this region of Texas.

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Special Item: 7 **Heart Disease and Stroke**

(1) Year Special Item: 2002
Original Appropriations: \$3,000,000

(2) Mission of Special Item:

The goal of the heart and stroke research special item is to apply the powerful new techniques of genomic and proteomic research to advance understanding of the causes, treatments and cure of major diseases, including cardiovascular diseases, neuro-degenerative diseases, cancer and metabolic disorders. The funds are used to recruit and retain outstanding scientists and to expand the research capacity of UTHealth, including the Institute of Molecular Medicine (IMM). Funding is targeted to improve Texas' position as a national leader in biomedical research and to build upon superb infrastructure and academic research programs by improving UTHealth's position in the market place to retain the very best of our scientists and to attract new talent. Funding also will allow Texas to invest in new research programs that can make a real difference to health care by supporting the most innovative and most rewarding new programs.

(3) (a) Major Accomplishments to Date:

Researchers have identified genes that alter the response to anti-hypertensive therapy and anti-cholesterol medications and genes in which the mutation predisposes patients to the development of stroke. Supported by additional funds from Senator Lloyd and B.A. Bentsen Center for Stroke Research, we have leveraged a significant new initiative in developing novel therapies for stroke patients. Over fifty faculty and their supporting teams have been either retained or recruited with expertise in molecular imaging, exon capture/next generation sequencing and bioinformatics analysis, proteomics, metabolic diseases, nanomedicine, therapeutics and drug discovery, providing a comprehensive set of expertise, resources and new technologies for active multidisciplinary research being conducted into complex cardiovascular disorders and stroke. Recently developed research centers include programs at the IMM: Center for Molecular Imaging, Centers for Proteomics and Systems Biology, the Texas Therapeutics Institute, the Senator Lloyd and B.A. Bentsen Center for Stroke Research, and the Center for Metabolic and Degenerative Diseases, concentrating on diabetes and obesity. Strengthened existing research centers include: Center for Cardiovascular Genetic Research, Center for Regenerative Medicine and the Center for Human Genetics. Funds also provide research support to several faculty members in the Medical School, specifically in Neurology and Neurosurgery.

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

In addition to recruiting key research faculty, UTHealth expects to continue cutting-edge translational research on life-saving treatments for those suffering from heart disease or stroke as well as prevention programs to promote longer, healthier lives. Scientists also will focus on new functional territories of the application of metabolic research as applied to heart, stroke, metabolic, and neurological diseases.

(4) Funding Source Prior to Receiving Special Item Funding:

N/A

(5) Formula Funding:

N

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(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

N/A

(9) Consequences of Not Funding:

Substantial progress in enhancing international research impact of the IMM has been achieved over the last 3 years. These include new IMM centers in Metabolic and Degenerative Diseases, Precision Biomedicine, Tissue Engineering, and Aging Research. In addition, the Texas Therapeutics Institute and the Center for Stem Cell and Regenerative Medicine have been substantially expanded. In parallel, 22 new faculty have been recruited into IMM, either as primary appointed IMM faculty, or on joint appointments with McGovern Medical School clinical departments. New core research service centers were developed to support the research productivity of IMM resident faculty, as well as being made available to other faculty across the broader medical school. Substantial collaborative programs have been established with neurosurgery, pediatric surgery, organ transplantation and orthopedic surgery. Overall IMM resident faculty numbers have increased from 46 in 2011 to 56 in 2015. Growth in grant income / research expenditures of IMM resident faculty have approximately doubled over the last 3 years to ~\$19M in 2015. Since this special item funding provides key core support to the research operations of the IMM, all of these accomplishments will be in jeopardy should funding cease.

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Special Item: 8 Biotechnology Program

(1) Year Special Item: 2002
Original Appropriations: \$1,000,000

(2) Mission of Special Item:

The Biotechnology Program promotes the formation of cross-disciplinary programs and special projects related to biotechnology innovation and the creation of public-private partnerships to promote the commercialization of UTHealth biotechnology. The overall program fosters environments in which researchers, clinicians, and staff manage programs and projects widely beneficial to UTHealth, the Texas Medical Center, and the State of Texas. The Biotechnology Program has been designed to promote commercialization of discoveries and inventions that improve medical care and public health.

(3) (a) Major Accomplishments to Date:

Assisted in the development of the following clinical and translational research programs:

- Recent renewal of Clinical and Translational Science Award (CTSA) from NIH for five more years. In 2006, UTHealth received this award to accelerate the translation of laboratory discoveries into patient treatments. UTHealth was one of the first 12 CTSA awardees (even before Harvard) along with Yale, Mayo, Columbia, Duke, UPenn, and other academic health institutions on the east and west coasts.

- Center for Translational Injury Research.

- Center for Clinical and Translation Sciences (CCTS) High-Throughput Screening Laboratory –stage proof of concept studies and new company formation.

- Creation of the 20,000 sq. ft. UTHealth Biotechnology Commercialization Center incubator to provide laboratory, office and conferencing facilities; currently nine tenant companies. The Center has provided key laboratory and office space to 18 biotechnology companies representing all major life science areas.

- Creation of a new Office of Strategic Industry Initiatives.

- Cumulative license or option agreements: 420

- Cumulative patent applications filed to date: more than 1,700

- Cumulative portfolio startup companies formed: 41

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

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- Increase education and outreach including an internship program for MBA and law students from local universities.
- Continue the progress with the Clinical and Translational Science Award (CTSA) from NIH.
- Stage proof of concept studies and new company formation for the Center for Clinical and Translation Sciences (CCTS) High-Throughput Screening Laboratory.
- Enhance utilization of the 20,000 sq. ft. UTHSC-H Biotechnology Commercialization Center incubator to provide laboratory, office and conferencing facilities; currently nine tenant companies.
- Establish new University-Industry partnerships through the newly created Office of Strategic Industry Initiatives.
- Continue to look for opportunities to turn UTHealth inventors/discoveries into entrepreneurs and put more lifesaving products from UTHealth faculty and students into the healthcare space.

(4) Funding Source Prior to Receiving Special Item Funding:

N/A

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

N/A

(9) Consequences of Not Funding:

Investment in the development of biotechnology through the UTHealth Biotechnology Program is critical to the successful commercialization of research being conducted within the University. Investment in new R & D programs, the cultivation of new technologies and their transfer through licensing agreements, partnerships with the private sector and new ventures will be used to create new opportunities for economic development in Houston and in Texas. Failure to do so will result in the loss of a competitive advantage and new opportunities to compete with academic technology centers like those associated with Harvard, MIT, Stanford, University of California, University of North Carolina, NC State and Duke University. Texas would lose its ability to attract and retain world-renowned experts, discover, develop and commercialize needed products that improve medical care and public health in Texas.

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Special Item: 9 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$1,000,000

(2) Mission of Special Item:

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

These funds also help keep tuition low for our students. Each of UTHealth's six schools boasts some of the lowest tuition and debt after degree costs in the nation. A U.S. News and World Report ranked UTHealth's McGovern Medical School as the medical school with the lowest debt after graduation 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.

(4) Funding Source Prior to Receiving Special Item Funding:

N/A

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

N/A

(9) Consequences of Not Funding:

In order to provide the State of Texas with a critical mass of health professionals and bench scientists, it is important to ensure the quality and 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, UTHHealth 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.

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Special Item: 10 Harris County Hospital District

(1) Year Special Item: 1990
Original Appropriations: \$1,000,000

(2) Mission of Special Item:

This item provides much needed health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital (LBJGH), which is part of the Harris County Hospital District dba Harris Health System. Harris County has an estimated 1 million residents with no health insurance and an additional 500,000 underinsured residents. Funds allow UTHealth to maintain the appropriate level of expertise, staffing, and clinical instructional programs (including residents and students) in selected medical disciplines at the Lyndon B Johnson General Hospital and maintain primary care services at the Harris Health System Ambulatory Health Centers/Clinics.

(3) (a) Major Accomplishments to Date:

During FY 2016, UTHealth faculty, along with undergraduate and graduate medical education trainees, provided care to a substantial number of the total clinic visits at Harris Health System primary care and subspecialty care settings, (538,555 patients) while providing clinical inpatient and outpatient experiences to augment the academic training for medical students, residents, and fellows. Residents in clinical rotations increased from 226 to 248 between FY2013 and FY2016 . In Harris Health System facilities, faculty participated in more than 124 research studies and improved care according to Det Norske Veitas Healthcare NIAHO accreditation program (DNV) core quality indicators. Per the Thompson-Reuters Solucient database, LBJ operates with lower mortality, fewer complications, and lower cost than comparative hospitals while operating at the expected length of stay.

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

A Quality Program will be created at LBJGH. UTHealth will incorporate Resident Quality Training that will include new curriculum and trainee involved quality projects that will include faculty and Harris County Hospital District employee participation. A major goal of this Quality Program is to create a Quality Fellowship to help further the program.

(4) Funding Source Prior to Receiving Special Item Funding:

N/A

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

N/A

(9) Consequences of Not Funding:

Loss of these funds will severely hamper UTHealth's ability to provide quality care to indigent Texans in Harris County who cannot otherwise afford care. 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 our medical school's trainees experience, as well as to fewer trainees and a subsequent reduction in the number of physicians in Texas.

LBJ Hospital provides the setting for the clinical rotation of 480 medical students (third and fourth year McGovern Medical School students) and 248 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.

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Special Item: 11 **Service Delivery in the Valley/Border Region**

(1) Year Special Item: 1986
Original Appropriations: \$216,816

(2) Mission of Special Item:

UTHealth maintains successful education and research-based programs for the Lower Rio Grande Valley/Border Region of Texas to improve health care services for the Valley's under-served population. Funds from this special item allow UTHealth to assist the Valley area in developing its own resources, both human and material, to achieve long-range goals of self-sufficiency of health care manpower and delivery of services, including a mobile clinic that provides health care services and education to colonia residents who lack access to health care. The institutional presence also allows UTHealth the opportunity to recruit talented students from the South Texas region.

(3) (a) Major Accomplishments to Date:

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. In the summer, the Mobile Health Clinic staff set up immunization clinics at local schools to ensure that school children have all their required immunizations. It provides clinical rotations for UTHealth's 4th-year medical students. In 2010, a group of medical students in Frontera de Salud began partnering with the Mobile Clinic in quarterly outreach trips to communities in Cameron County. During these visits, students perform health screenings and also provide educational sessions in healthy cooking and lifestyle changes. The Mobile Van, using telemedicine and its association with the UTHealth Department of Internal Medicine, allows patients to be treated for various medical conditions, thereby limiting patient trips to the emergency room. The mobile clinic partners with the UTHealth School of Public Health Brownsville Campus to expand clinical research that is specific to the Hispanic community. In 2015, the van saw 1,620 patients, did 95 well-woman exams, vaccinated 215 children, and vaccinated 225 adults with the flu vaccine. A new mobile clinic was purchased in 2005, and the 1986 mobile clinic was retired.

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

We hope to expand our services to other location sites in Health Professions Shortage Areas in Cameron County to serve even more patients who lack access to health care. It is also our intent to continue to provide screenings for hypertension, diabetes and obesity, and to educate and treat indigent patients with these conditions, which are more prevalent in the Lower Rio Grande Valley. We want to continue to serve as a teaching site for our medical students with the hopes that exposure to this patient population will encourage them to eventually practice in this community or similar underserved communities in Texas.

We are seeking ways to expand our research to include more patients from the colonias that we serve. Due to the rural locations of the colonias, these patients are often not included in important studies that directly affect their community, which can contribute to health care disparities. Included in the expansion is our cardiovascular disease and diabetes research. In addition, we are exploring opportunities with our UTHealth School of Dentistry about expanding our coverage to provide dental services as well.

(4) Funding Source Prior to Receiving Special Item Funding:

N/A

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(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

N/A

(9) Consequences of Not Funding:

If funds are not provided, UTHealth will be unable to meet the legislative intent of this special item. The Texas-Mexico border will lose critically needed medical services for the medically underserved, as well as education opportunities for our students. The Mobile Health Clinic would cease to function in the colonias along the Border. In addition, we will not be able to continue our important education, outreach, and research in the colonias that we serve.

If there is a 10% reduction (\$14,000 per year), then approximately 160 patients per year would not be seen. If 50% of these unseen patients choose to go to the emergency department for their care, the emergency department costs would increase by 80 x \$1,000 (estimated minimal emergency department cost per patient for non-emergent treatment - \$80,000 total).

Similarly, if there is a 4% reduction (\$5,600 per year), 64 patients per year would not be seen. Again, if 50% of these unseen patients choose to go to the emergency department for non-emergent care, emergency department costs would increase by 32 x \$1,000, equaling \$32,000.

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

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Special Item: 12 **Women's Health Education and Research Center**

(1) Year Special Item: 2018
Original Appropriations: \$9,000,000

(2) Mission of Special Item:

UTHealth requests \$9 million/year to build a collaborative center to recruit top talent, conduct groundbreaking research, and educate a well prepared workforce to meet the health needs of Texas women.

To fully capitalize upon Texas's investments in women's health, the state must fund research, translation of discoveries into the clinic, and targeted workforce development. This investment will spur widespread advances that will improve access to effective, high-quality health care for Texas women.

The Women's Health Education and Research Center at UTHealth will provide a broad umbrella for collaborative research with the goals of: 1.) developing and testing innovative practice strategies to maximize the quality and cost-effectiveness of care; 2.) discovering cutting-edge treatments to combat the leading threats to women's health; 3.) identifying cost-effective preventive health measures to reduce women's health risks; 4.) studying and implementing evidence-based strategies to reduce the adverse health impact of medical co-morbidities and gynecological conditions on minority populations; 5.) expanding education and training programs for women's health care providers; 6.) target emerging threats to women's health like the Zika Virus; and 7.) building on existing clinical research infrastructure to expand the patient safety coordinating center for women's care and research.

(3) (a) Major Accomplishments to Date:

As an example, Ob/Gyn researchers have had multiple scientific contributions:

Researchers in the department have had multiple scientific contributions that have made significant scientific advanced that have improved care for women. Our clinical trials team has been a leading center for the largest study performed in the United States regarding fetal monitoring in labor to decrease neonatal morbidity related to birth asphyxia. Given the fact that over 3 million women per year in the US undergo fetal monitoring during labor, the impact is substantial. Another major contribution was testing the benefit of antenatal corticosteroids for women with late preterm birth; this intervention has been a game changer for preterm newborns delivered in late preterm birth period (75% of all preterm births). Both of these studies were published in the New England Journal of Medicine. Our translational researchers have tested and developed a new patch for closure of spinal defect before birth which may improve outcomes for children with spinal bifida. Another translation researcher has developed a technique to enhance personalized (precision) medicine approach to use of medications to stop preterm birth.

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

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As Texas' most comprehensive health science center, UTHealth is in a unique position to leverage its diverse capabilities in clinic and bench research, demographic and epidemiological analysis, big data analysis, and education to make discoveries, translate them to practice, and teach them to tomorrow's workforce.

Principle areas of investigation will include:

- Improving outcomes and reducing healthcare costs related to pregnancy and birth, cancer, cardiovascular disease, obesity, and aging;
- Addressing health disparities, including cancer surveillance and detection among Hispanic women and high rates of early preterm birth and infant mortality among African-American women;
- Expanding education and training programs for women's healthcare providers, including expanding clinical rotation opportunities for nursing students to women's shelters, training primary care providers in gynecological care to improve access in areas that lack OB/GYNs, and training OB/GYN physicians with respect to basic health and mental health issues to ensure more holistic treatment of women's needs; and
- Expanding existing clinical research infrastructure to design, conduct, analyze, and disseminate the findings of comparative effectiveness and quality improvement research related to perinatal medicine and women's health.

(4) Funding Source Prior to Receiving Special Item Funding:

N/A

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

N/A

(9) Consequences of Not Funding:

If funding is not approved, UTHealth will not be able to advance research in areas of birth defect prevention and reduction in prematurity, women's cardiovascular health, quality and patient safety, workforce development, and other areas that impact the health of women.
