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**LEGISLATIVE APPROPRIATIONS REQUEST**  
**FISCAL YEARS 2022 AND 2023**



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

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

**October 2020**

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| <b>Agency Code:</b><br>744  | <b>Agency Name:</b><br>The University of Texas Health Science Center at Houston | <b>Prepared By:</b><br>Scott Barnett | <b>Date:</b><br>October 2020 | <b>Request Level:</b><br>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 2022-23 biennium.</p> |   |                                      |                              |                                   |
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**Administrator's Statement**

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The University of Texas Health Science Center at Houston (UTHealth) submits the following Legislative Appropriations Request for fiscal years 2022 and 2023 to the Governor's Office of Budget Policy and Planning and the Legislative Budget Board (LBB). The University of Texas 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 headquartered in the Texas Medical Center, the world's largest medical center with 10 million patient visits annually. In addition to the Houston campus, we also have UTHealth School of Public Health campuses in Brownsville, El Paso, San Antonio, Austin, and Dallas that collaborate or co-locate with the health-related and/or general academic institution in that city.

Each year, UTHealth trains and educates more than 5,000 future physicians, nurses, biomedical researchers, dentists, dental hygienists, public health professionals, and informaticians through our six schools: McGovern Medical School, Cizik School of Nursing, UTHealth/M.D. Anderson 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 (including sites in underserved areas funded by the 1115 waiver and the Network Access Improvement Program (NAIP)), UT Dentists, UT Health Services (Cizik Nursing), and the UTHealth Harris County Psychiatric Center which will be coupled with the new UTHealth Behavioral Sciences Center in early 2022. 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's Lyndon B. Johnson Hospital (Texas' busiest level three trauma center), and other hospitals and clinics across the region.

**SIGNIFICANT CHANGES IN POLICY and EXTERNALITIES:**

UTHealth has faced many challenges this biennium leading up to this session. The biggest challenge for UTHealth and nearly every Texan has been the impacts from the COVID-19 Pandemic.

In March and April 2020, UT Physicians, the faculty practice of the McGovern Medical School, went from treating well over 5,000 patients per day in our clinics to less than 1,000, equating to \$100,000s per day in lost revenues due to outpatient clinics being shut down to protect critical healthcare workers, patients, and conserve personal protection equipment (PPE). Recall, UTHealth does not own a hospital, so taking away this revenue stream had a tremendous impact on the budgets of all six UTHealth schools that are all supported financially by UT Physicians.

As of September 1, 2020, UTHealth had only received \$8.8 million in CARES Act funding from the federal government, plus \$2.2 million directly for students. Our clinical revenue losses, additional cost responding to the pandemic, and other costs during the shutdown are expected to be well into the \$10s of millions by the end of the calendar year. Another impact of the shortage of healthcare professionals for COVID-19 care impacted our School of Nursing enrollment with an 11 percent decrease in summer enrollment as nursing staff needs caused nurses to delay advanced degrees to care for patients.

**POLICY LETTER**

In response to these losses and to prevent as many reductions in force as possible, UTHealth instituted some tremendous cost savings efforts such as all deans and the

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executive level employees in central administration took a 10 percent salary reduction, every employee in central administration and many in the schools were furloughed for one day a week starting in May, and many department level budgets for FY2021 were reduced from FY2020 levels.

To meet the requirements of the Policy Letter and to match the Comptroller's statement of current economic outlook, UTHealth significantly pared its 87th Session requests that were planned prior to the COVID-19 pandemic. As a health related institution battling on the front lines of the pandemic, the UTHealth FY20-21 budget was not impacted by the five percent reduction, but after the policy letter, UTHealth was notified that our FY22-23 budget would be reduced by five percent with some significant exceptions including formula funding, debt service, and non-formula funding for behavioral health. While UTHealth did not request restoration of the five percent reduction, COVID-19 expenses, or revenue losses recognizing the difficult state budget, if such funding comes available during the session, UTHealth would request that funding at that time.

**SIGNIFICANT CHANGES IN PROVISION OF SERVICE**

Despite these challenges from the pandemic, UTHealth faculty, students and staff have contributed tremendously to the state's response to COVID-19 and altered the provision of service to address the public health emergency. A list is available and has been shared with various Texas Senate and House Interim Committees. As examples:

- The UTHealth School of Public Health (SPH) has more than 70 faculty members across 6 campuses and 15 research centers involved in hundreds of research projects and public health programs related to COVID-19. For example:
  - o SPH students are doing contact tracing for the state (\$11.5 million contract with DSHS) and various local public health authorities.
  - o SPH is building and following one of the largest seroprevalence cohorts of former COVID-19 patients (100,000+) in the nation to determine long term impacts of the virus.
  - o The clinical trials center is assisting with many COVID-19 therapeutic trials.
  - o The Center for Health Care Data is providing its national COVID-19 data sets from EHRs to researchers.
  - o SPH faculty assisted in safe workplace guidelines for the Greater Houston Partnership and dozens of other businesses and organizations.
  - o The CATCH Health at Home Program provided physical activities and healthy meal ideas for parents and children and weekly fresh produce distributions to 45,000 families in our six cities.
- Cizik School of Nursing Faculty are actively involved in COVID-19 research, including two studies related to sero-conversion antibody testing. Cizik has worked with the UTHealth Harris County Psychiatric Center on modeling the care for patients with COVID-19 and provides educational offerings on the latest information and standards for COVID-19 patient care and safety.
- School of Dentistry (SOD) donated all student PPE to the McGovern Medical School for using on the front lines in clinics and hospitals. SOD also provided emergency care visits for nearly 1,000 patients during the height of the shelter in place orders. Additionally, the school developed an informational hotline that has averaged approximately 125 calls per week.
- McGovern Medical School, MD Anderson UTHealth Graduate School of Biomedical Sciences, and UT Physicians are helping to lead the regional response and

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collaborating with partners responding to the COVID-19 pandemic. UTP has provided more than 85,000 telemedicine visits for primary and specialty care since March 2020. McGovern converted part of the pathology molecular diagnostics lab for high throughput COVID-19 testing and have tested thousands of Texans. McGovern is involved with hundreds of research projects and COVID-19 programs, many involving clinical trials like the largest randomized trial of convalescent plasma from recovered COVID-19 patients for use in infected persons.

- School of Biomedical Informatics (SBMI) has dozens of research projects and collaborative solutions regarding COVID-19. For example, SBMI is working with Emory and USC to develop REACT – REAL-time Contact Tracing and risk monitoring via privacy-enhanced tracking of users' locations and symptoms. SBMI is also working with the White House and NIST to develop a search engine where clinicians and scientists can access AI sorted, evidence-based COVID-19 data which will facilitate both discovery and dissemination of information for decision and policy making.

**EXCEPTIONAL ITEM REQUESTS FOR FY 2022 AND FY 2023**

The UTHealth FY 2022-2023 LAR was developed with the goal of educating an increasingly sophisticated and integrated healthcare workforce to meet the demands of a rapidly growing population, provide the best healthcare, and pursue research opportunities that will improve Texans' health.

Our request, however, is not made in a vacuum, and we appreciate that the Legislature and other state agencies will face the same unprecedented budget pressures as UTHealth in 2022-2023. Despite institution needs and the return on investment that new programs would deliver to the state, we have eliminated almost all requests developed prior to the pandemic and will focus on a few high-priority issues that most directly support the needs of the state of Texas in these trying times.

**FORMULA FUNDING:** Before the pandemic, UTHealth supported the recommendations of the THECB Health Related Institution Formula Advisory Council to increase formula rates back to 2000-2001 levels at a cost of \$755 million. However, in light of the current situation, UTHealth is only requesting to maintain the current rates for the four main funding formulas: Instruction and Operations, Infrastructure, Research, and Graduate Medical Education.

The following describes UTHealth's priority requests for the FY 22-23 biennium.

**ARTICLE III, UTHealth APPROPRIATIONS REQUESTS**

Request to make the UTHealth Houston Mission Specific Formulas permanent rather than a "pilot" program.

This simple request is to remove the word "Pilot" for the UTHealth Houston Mission Specific Formulas (MSF). UT Southwestern, UTHealth Houston, and UT Health San Antonio all have a new MSF based on research with SA and Houston's based solely on federally sponsored research. The research-related special items (non-formula items) for each institution were transferred into the three new research-based MSFs creating a significant investment by the institutions into the formula.

There were several changes UTHealth Houston was considering to improve this formula, but again, in light of the pandemic, our only request is the removal of the word "pilot" from the MSF.

UTHealth Houston has successfully used the funding generated by the MSF this biennium to invest in research approaches across the institution. Some successful examples are included in the attached supplement to the administrator's statement.

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**TRB for TMC3 Research Building and Digital Innovation Tower Project**

Before the pandemic, UTHealth and MDACC were going to again jointly request a \$200 million tuition revenue bond (\$100 million each) to fund a new research building connected to the new TMC3 Research Collaborative. This would be the new home of the UTHealth School of Public Health as well as providing increased wet lab capacity. The \$100 million TRB would assist in building a \$136 million, 187,000 square foot building.

More than 100 faculty and staff at UTHealth and MD Anderson have worked collaboratively for the past year on a joint Population Health Initiative to expand our institutions' capacity and impact across the lifespan. Together, we aim to bridge the gap between the fields of public health and medicine and cultivate a new generation of scientists, healthcare professionals, and community practitioners who think differently about health and disease. Phase 2 (Blueprint for a Healthy Texas) will launch this fall to formalize a structure, fund priority Phase 1 recommendations, and plan for a shared data infrastructure to support Texas population health. The new joint building would house this effort and foster this collaboration.

UTHealth was also considering a second TRB request for the new Digital Innovation Tower for the South Research Campus at the TMC next to the TMC3 building above. The \$63 million TRB request would fund a \$84 million 140,000 square foot building and would be the new home of the UTHealth School of Biomedical Informatics that has already outgrown the new space added to the University Tower Center (enrollment this summer grew by 26.6 percent over last summer).

Due to COVID-19 impacts on the state budget, we did not include these projects as official exceptional item requests. However, if the Legislature decides to offer a TRB bill due to new federal funds and/or a desire to stimulate the Texas economy, then UTHealth would put these two projects as our first and second TRB priorities.

**ARTICLE II, HEALTH AND HUMAN SERVICE COMMISSION APPROPRIATION - THE UTHealth HARRIS COUNTY PSYCHIATRIC CENTER AND BEHAVIORAL SCIENCES CENTER**

The UTHealth Harris County Psychiatric Center (UTHCPC) is a 274-bed acute care psychiatric hospital staffed and operated by UTHealth. The physical building is equally owned by Harris County and the Texas Health and Human Services Commission (HHSC). Next door to UTHCPC, UTHealth, in partnership with HHSC, is constructing the 264-bed UTHealth Behavioral Sciences Center (formerly Continuum of Care Campus for Behavioral Health) set to open early next biennium.

More information on UTHealth Behavioral Sciences Center (UTHealth BSC) is included in the attached supplement to the administrator's statement. Details on the Article II request are below:

**Supplemental Request for FY21 – The Supplemental Appropriations Bill**

UTHealth requests \$500,000 funding in the FY21 supplemental appropriations bill to recruit faculty. July is a key recruiting month for physicians nationally and waiting until September to start recruitment will put UTHealth BSC at a competitive disadvantage.

**UTHCPC Request for FY22-23**

UTHCPC has had a contract for 189 state-funded beds with HHSC, but the contract was reduced to 182 beds because HHSC has not been able to provide UTHCPC a rate increase for several years despite the rising cost of inpatient mental health care. An updated rate of \$610 per bed per day covers most of UTHCPC's current daily per bed costs and is urgently needed to maintain the quality and competitive edge of our facility. The request is an increase of \$4,028,885 per year from current state funded beds

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(\$36,493,415/yr).

UTHealth BSC for FY22-23

FY2022: UTHealth will have a rolling operational status for beds in the new UTHealth BSC throughout FY 2022 and will be fully operational by the end of FY2022.

UTHealth requests \$14,249,600 for the operations of those beds as they open, applying the same \$610 per bed per day rate. Additionally, UTHealth requests \$1.4 million in startup costs for operationalizing the hospital for a total in FY2022 of \$15,649,600.

FY2023: UTHealth requests state funding for 168 beds out of 264 beds in the UTHealth BSC for FY2023, the remainder will be treated similar to the UTHCPC model with Medicare/Medicaid and other third party payers to allow UTHealth to have revenues to maintain the building and pay for eventual shortfalls in funding from the state.

This also reflects our recognition of the likely state budget challenges by reducing the state budget burden for operations. 168 state contracted beds X \$610 bed/day rate X 365 days = \$37,405,200

A New Rider Format is proposed to create a separate Article II strategy for the new HHSC/Medical School campuses removing HCPC (-\$72,986,830) from Community Mental Health Hospital Line Item (HHSC G.2.2.) and moving it to a new strategy (HHSC G.5.1.) called "HHSC and Medical Schools Mental Health Hospital Partnerships." The new strategy would have funding for FY22 of \$56,171,900 and for FY23 of \$77,927,500 for both UTHCPC and UTHealth BSC. This approach will increase transparency and accountability in the new general revenue funded partnerships between HHSC and medical schools moving forward.

New Rider:

\_\_\_\_. UTHealth Harris County Psychiatric Center Bed Rate and Setting the Bed Rate for the new UTHealth Behavioral Sciences Center. Out of funds appropriated above in G.5.1., HHSC and Medical Schools Mental Health Hospital Partnerships, the Health and Human Services Commission (HHSC) shall maintain 2020-21 funding for contracted beds for Harris County Psychiatric Center, move that funding, (\$72,986,830) per biennium, from strategy G.2.2. to strategy G.5.1. and allocate an additional \$4,474,185 in General Revenue in each year of the 2022-23 biennium for the purpose of administering an inpatient bed rate increase at not less than \$610 per bed per day. Additionally, HHSC shall allocate \$14,249,600 in General Revenue in 2022 and \$37,405,200 in General Revenue in 2023 from strategy G.5.1. for the purpose of contracting for beds for the new UTHealth Behavioral Sciences Center at a rate of not less than \$610 per bed per day. Additionally, HHSC shall allocate \$1,400,000 from strategy G.5.1. to UTHealth for startup costs to operationalize the new UTHealth Behavioral Sciences Center in 2022.

Accountability and Outcomes Reporting: With the state investing so much into mental health and this new model of a continuum of care campus, it makes sense to do longitudinal research to make sure it works. Not just readmissions or incarcerations, but to measure whether former patients are living a productive life similar to what was expected of them before the illness. Request is to create a new "G.5.2. Accountability and Outcomes Reporting" strategy funded at \$500,000 per year.

\_\_\_\_. Accountability and Outcomes Reporting. Out of funds appropriated in G.5.2., Accountability and Outcomes Reporting, HHSC shall allocated \$500,000 each year to The University of Texas Health Science Center at Houston (UTHealth) to do longitudinal research on the strategies, outcomes, and other metrics of the new UTHealth Behavioral Sciences Center. UTHealth shall send a report briefing research activities and results to the HHSC Executive Commissioner or their designee, the Governor, Lieutenant Governor, Speaker of the House, the chair of the Senate Finance Committee, the chair of the Senate Health and Human Services Committee, the chair of the House Appropriations Committee, and the chair of House Public Health Committee on December 1 of each even numbered year.

CHILD SEX TRAFFICKING TREATMENT: In addition, UTHealth would like to request the continuation of the Article II funded child sex trafficking victims' programs (HB 1113 included in SB 20, 86th session) and specify the FY20-21 levels of \$15 million.

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MAINTAINING FUNDING FOR PROGRAMS OUTSIDE OF UTHealth BILL PATTERN

Article III Texas Education Agency, Rider 42 and Article VII Texas Workforce Commission, Rider 25 - Early Childhood Development Programs at UTHealth

Children's Learning Institute (CLI) helps educate young at-risk children (ages 0-5) to improve their ability to succeed in school and lead productive lives. A critical component of UTHealth's McGovern Medical School's Department of Pediatrics, CLI directs numerous nationally recognized training, research and clinical programs, including the Texas School Ready! (TSR) Project, as well as multidisciplinary programs ranging from the science of neurodevelopment to researching and identifying the best therapies for children with autism. TSR serves at-risk preschool-aged children and their teachers through shared resources between public and private early childhood education programs in three models: TSR Comprehensive, TSR Advancing Remote Coaching, and TSR Online, all supported by the CLI Engage technology platform, a comprehensive online professional development and child progress monitoring platform.

By launching CLI Engage, TSR now reaches 1,168 communities in Texas (including 1,071 districts and charter schools), 29,480 teachers, and 290,678 at-risk children annually. This represents a significant increase from 2014, when TSR served 2,565 teachers and 48,097 at-risk children. To support this growth, UTHealth requests to maintain the FY20-21 funding levels of \$3.5 million per year for this statewide program through TEA. UTHealth also requests to maintain the \$11.7 million/year of federal funding through the Texas Workforce Commission (TWC) and the continuation of our Early Childhood School Readiness Program Rider #5, which mirrors a TEA rider to facilitate the efficient provision of TSR services to local communities.

MAINTAINING NON-FORMULA FUNDING ITEMS

UTHealth's non-formula funding 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 commercialization;
- 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 careers;
- Devise prevention strategies that keep healthcare costs low; and
- Fund research that improves the health of Texans.

Items:

- Veterans with Post-Traumatic Stress Disorder: This research item provides integrated care services to veterans with Post Traumatic Stress Disorder (PTSD) and a longitudinal research study involving different care routines and involvement of the family in treatment. Services are provided through the UTHealth Trauma and Resilience Center (TRC), an outpatient treatment center devoted to improving the mental health of Veterans and their families (especially spouses and children). This special item has allowed the UTHealth to expand clinical treatment, research, and educational activities to identify and treat Veterans and their families who suffer from mental illness and also to evaluate the effectiveness of treatment protocols. During COVID-19, the TRC was able to convert 100% of patient care services to telehealth, which allowed patient treatment to continue with no interruption.

- Biomedical Informatics: The School of Biomedical Informatics seeks to make Texas the world leader for big data healthcare solutions. This special item funds the recruitment, research, and educational efforts of several centers including: The Center for Precision Medicine, Center for Computational Systems Medicine, Center for

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Health Data Security and Phenotyping, Center for Data Science and Informatics Core for Cancer Research, and the UT Clinical Data Network. During the current COVID-19 pandemic, these SBMI centers are actively contributing to the fight against the pandemic in all of the phases, including syndromic surveillance and early detection, accurate and effective diagnosis, smart monitoring and tracing of cases, rapid discovery of treatments and therapeutics, and optimization of patient outcomes during recovery.

- Psychiatric and Behavioral Sciences Research: UTHealth leads the region in clinical training, research, and patient care for persons with mental illness, treating more than 18,000 patients each year. This research support item has allowed UTHealth to expand new clinical research and intervention to further generate knowledge to identify persons with mental illness and treatment.

- Trauma Care: UTHealth physicians staff the busiest trauma center in the nation at Memorial Hermann-TMC and have seen a 30 percent increase in trauma volume over the last several years, including the COVID-19 pandemic, which has maintained some of the highest trauma volumes ever experienced. This item funds research at UTHealth's Center for Translational Injury Research (CeTIR) – one of the leading trauma care research centers in the nation – to invent the best devices and discover best practices in injury treatment. CeTIR has pushed products into civilian and military trauma care through 19 active invention disclosures, two license agreements, one spin off company, and published over 700 unique manuscripts since 2008.

- Improving Public Health in Texas Communities: The UTHealth School of Public Health is the fourth largest school of public health in the nation, is ranked as one of the top schools in the nation, and 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. This public service and education item funds:

- critical health and public safety research;
- disaster and disease response; and
- trains the public health workforce (80% of the public health workforce has not been formally trained in public health).

- Regional Academic Health Center – Public Health: UTHealth School of Public Health Brownsville Campus brings population health resources to the lower Rio Grande Valley, plays a key role in the region's 1115 Medicaid Waiver efforts, conducts research on chronic diseases that predominantly impact the Hispanic population, and actively collaborates with the new UTRGV Medical School. Additionally, since the outbreak of COVID 19, the faculty, staff and students have been actively involved in all aspects of tracking and managing the outbreak in partnership with local government leadership. We have also established COVID-19 telemedicine care provided by UT Physicians to reach those most in need in our area.

- Harris County Hospital District: This healthcare support item provides much needed health care to indigent patients and supports graduate medical education (GME) efforts at Harris Health's LBJ General Hospital. LBJ annually trains 480 medical students on clinical rotation (all of UTHealth's third- and fourth-year students) and 248 residents and fellows in GME programs.

- Service Delivery in the Valley/Border Region: This unique healthcare support 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 telemedicine capabilities to leverage the expertise of UT Physicians.

- Institutional Enhancement: This item supports innovative education and research programs not otherwise supported by formula funding.

**Administrator's Statement**

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**REQUIRED STATEMENT ON CRIMINAL HISTORY**

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 pandemic and its long term associated impacts on the physical and mental health of Texans, funding, operations, education, and economy will impact the state and UTHealth throughout the next biennium. This LAR represents our ability use the state's limited resources to return value in healthcare, research, education, and service to the community that will help the state recover from what is likely the worst public health emergency in history.

Our requests are few, but very important to Texas as we look forward to the post-pandemic world:

- The Mission Specific Formula: A simple change to strike the word "pilot" so UTHealth can continue groundbreaking research.
- Maintain Formula Funding Rates: Request is to maintain the FY20-21 formula rates for the four main formulas: Instruction and Operations, Infrastructure, Research, and Graduate Medical Education in FY22-23.
- Article II, HHSC budget, UTHealth Harris County Psychiatric Center (UTHCPC) and the new UTHealth Behavioral Sciences Center (UTHealth BSC): When fully operational, the 538 beds will be the largest academic mental health complex in the nation.
- CLI: Maintain the funding for the Children's Learning Institute in the TEA budget and the federal funding in the TWC budget.

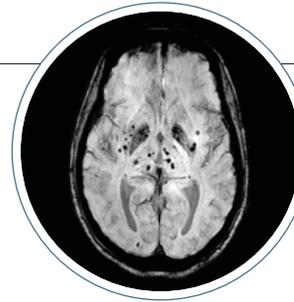
UTHealth Houston appreciates your consideration of these requests that we believe will move the state forward as we recover from the COVID-19 Pandemic.



UTHealth's high priority appropriations requests for FY 2022 and FY 2023 concern the (1) **Mission Specific Formula**, and the (2) **UTHealth Behavioral Sciences Center**.

## 1 | MISSION SPECIFIC FORMULA

UTHealth proposes to make the UTHealth Mission Specific Formula (MSF) permanent rather than a "pilot" program. **UTHealth has successfully used the funding generated by the MSF this biennium (\$13 million) to invest in novel research approaches across the institution.** Below is a snapshot of research projects funded by the MSF.



### 1A | EPILEPSY RESEARCH

Funding generated by the new MSF helped fund the UTHealth/Memorial Hermann Texas Comprehensive Epilepsy Program (TCEP) and the UTHealth Texas Institute for Restorative Neurotechnologies (TIRN). This partnership is transforming epilepsy care through research by leveraging big data, imaging, genetics, advanced surgical treatments, machine learning, and neurotechnology. An exciting example is a novel multicenter trial to enhance accuracy and velocity of epilepsy treatment by using deep brain electrodes, state-of-the-art wearable technologies, and the latest advances in machine learning and artificial intelligence. Improved seizure care, reduced morbidity, and mortality prevention are the expected outcomes. Importantly, this research will allow epilepsy patients to resume working, going to school, and participating in normal events as simple as cooking or driving a car, activities that their severe seizures prevented them from doing.

### 1B | NEUROLOGICAL IMPACTS OF COVID-19

The MSF is helping to fund research of neurological aspects of COVID-19. A new post-COVID-19 syndrome, called Long COVID, has emerged in which patients have persistent neurological symptoms for several months after infection – including headache, impaired concentration, weakness, fatigue, and diffuse pain. The UTHealth Institute for Stroke and Cerebrovascular Disease has been studying COVID-19 associated strokes and microbleeds and has launched studies to understand cause and prevention of stroke in COVID-19 positive patients, Long COVID, incidence of stroke in infected patients, and how COVID-19 increases risk for cognitive decline and dementia due to impacts on the immune system and blood vessels.

### 1C | BIG-ARC

Another use of the MSF is BIG-ARC (Biomedical Informatics Group - Analytics Research Center) at UTHealth School of Biomedical Informatics. BIG-ARC is part of the multi-institutional Center for Clinical and Translational Sciences for translating research into clinical practice across UTHealth, UT MD Anderson Cancer Center, UT Health Tyler, UT Rio Grande Valley, and Rice University. BIG-ARC has developed an advanced big data platform with millions of de-identified patient records and a large collection of advanced data science and artificial intelligence methods and tools to support researchers to transform data into meaningful and actionable knowledge for biomedical discovery, patient care, and disease prevention. During the current COVID-19 pandemic, BIG-ARC is playing an even more important role in the fight against the pandemic in all of the phases – including syndromic surveillance and early detection, diagnosis, monitoring and tracing, development of treatments and therapeutics, and optimizing patient outcomes.



## 2 | UTHealth Behavioral Sciences Center

UTHealth requests funding necessary to successfully open the **UTHealth Behavioral Sciences Center (BSC)** and set a uniform bed rate for both **UTHealth Harris County Psychiatric Center (HCPC)** and the new UTHealth BSC. When complete, the combined campus will become the largest academic mental health complex in the nation.

### CLOSING THE MENTAL HEALTH CARE GAP

UTHealth HCPC is a 274-bed acute care psychiatric hospital staffed and operated by UTHealth. The physical building is equally owned by Harris County and the Texas Health and Human Services Commission (HHSC). Next door to UTHealth HCPC, UTHealth, in partnership with HHSC, is constructing the 264-bed UTHealth Behavioral Sciences Center (BSC), formerly the Continuum of Care Campus for Behavioral Health, which is set to open early next biennium. The new building was funded by the Legislature with \$125 million that was approved by the Governor’s Office and the LBB in December 2017. The UTHealth BSC groundbreaking was on June 26, 2019, and the final topping out concrete pour was on June 18, 2020. The substantial completion and ribbon cutting are expected in late 2021 with occupancy by early 2022.

In addition to acute beds, the new hospital will feature innovative stepdown/subacute beds to significantly impact the readmission rate and high utilization rates for mental health patients. Like UTHealth HCPC, UTHealth BSC will be managed and staffed by personnel from McGovern Medical School at UTHealth.

### 2A | YEAR-OVER-YEAR INCREASE

| Year and Increase         | FY21 Supplemental | FY22 Total          | FY22 Net Increase   | FY23 Total          | FY23 Net Increase   |
|---------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| UTHealth BSC Supplemental | \$500,000         | ---                 | ---                 | ---                 | ---                 |
| UTHealth HCPC             | ---               | \$40,522,300        | \$4,028,885         | \$40,522,300        | \$4,028,885         |
| UTHealth BSC              | ---               | \$15,649,600        | \$15,649,600        | \$37,405,200        | \$37,405,200        |
| <b>TOTALS</b>             | <b>\$500,000</b>  | <b>\$56,171,900</b> | <b>\$19,678,485</b> | <b>\$77,927,500</b> | <b>\$41,434,085</b> |

### 2B | TOTALS

| Combined UTHealth HCPC and UTHealth BSC |                     |                      |
|---|---------------------|----------------------|
| YEAR                                    | NET                 | TOTAL                |
| Supplemental FY21                       | \$500,000           | \$500,000            |
| FY 2022                                 | \$19,678,485        | \$56,171,900         |
| FY 2023                                 | \$41,343,085        | \$77,927,500         |
| <b>TOTAL</b>                            | <b>\$61,612,570</b> | <b>\$134,599,400</b> |



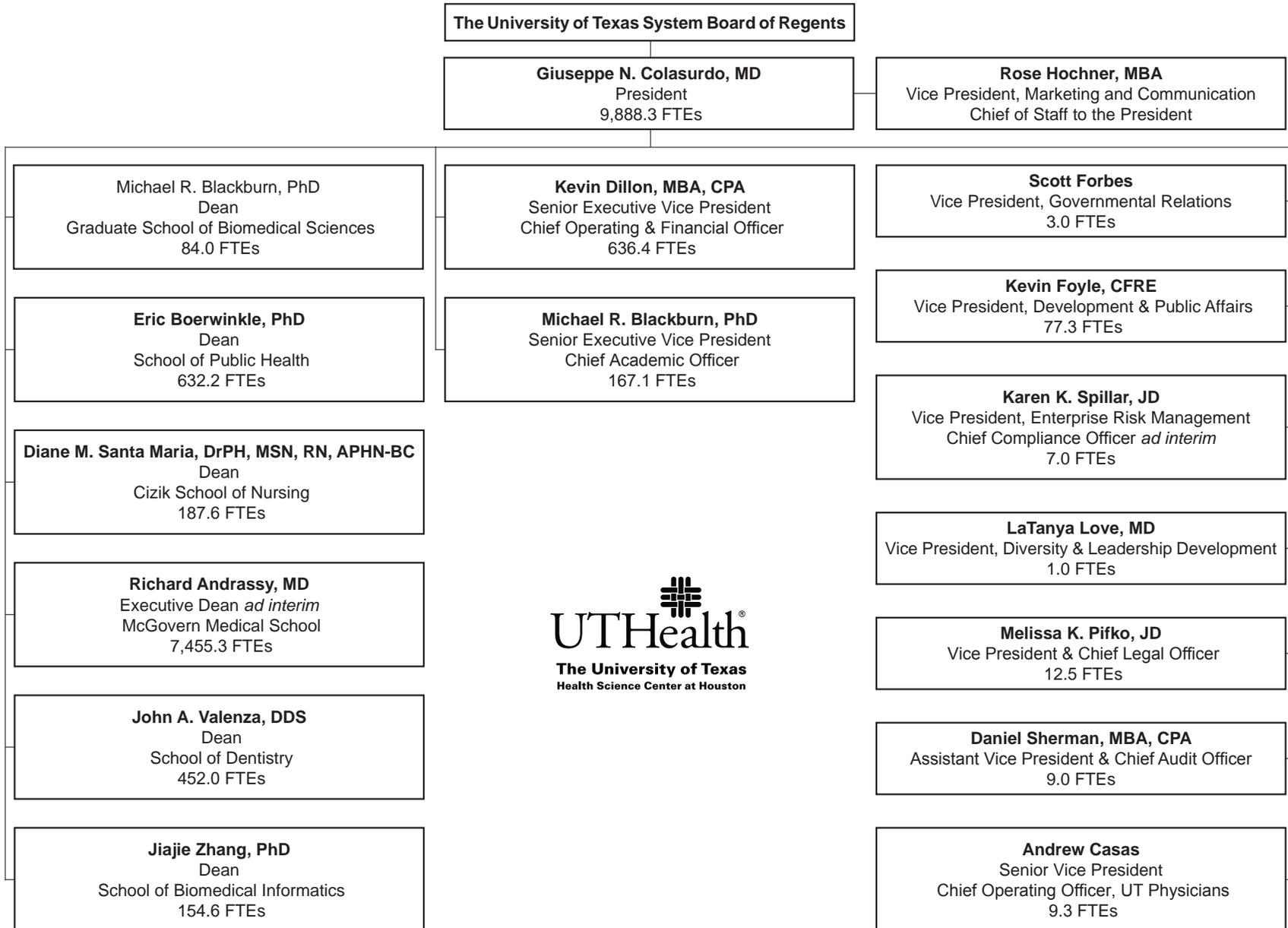


## CONCLUSION

These appropriations requests represent **UTHealth's highest priorities to directly support the needs of Texans** as we recover from the health and economic consequences of the COVID-19 pandemic. These requests were not made in a vacuum, but measured the economic realities of the state against how **UTHealth can serve and benefit Texas coming through the pandemic**. Continuing our research programs through the new **Mission Specific Formula** including COVID-19 research, and opening the **largest academic mental health campus in the nation** to help those in mental health crisis due to the pandemic.



## The University of Texas Health Science Center at Houston Executive Organization



## **The University of Texas Health Science Center at Houston Executive Organization Descriptions**

### **Office of the President**

**President** – Giuseppe N. Colasurdo, M.D., holds primary responsibility for the health science center’s success in educating students, conducting groundbreaking research, and maintaining a reputable and financially secure clinical practice.

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

**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** – Richard Andrassy, M.D., directs the school’s academic, research, clinical, and outreach activities.

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

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

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

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

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

## **Vice Presidents**

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

**Governmental Relations** – Scott Forbes is the health science center’s liaison to local, state, and federal government entities. He also advises executive leadership on issues of interest to elected officials.

**Internal Audit** – Dan Sherman, M.B.A., C.P.A., is responsible for ensuring that all academic and business operations comply with university policies and applicable regulations.

**Legal** – Melissa Pifko, J.D. serves as the on-campus resource for general legal counsel, coordinates legal action either in defense of or on behalf of the health science center.

**Development** – Kevin Foyle, CFRE coordinates the development program including principal, planned, major and annual gifts, corporate and foundation relations and administrative and information services.

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

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

**Budget Overview - Biennial Amounts**  
**87th 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: 2022-23

|  | GENERAL REVENUE FUNDS |                   | GR DEDICATED      |                  | FEDERAL FUNDS |         | OTHER FUNDS |         | ALL FUNDS          |                   | EXCEPTIONAL<br>ITEM<br>FUNDS |
|--|-----------------------|-------------------|-------------------|------------------|---------------|---------|-------------|---------|--------------------|-------------------|------------------------------|
|  | 2020-21               | 2022-23           | 2020-21           | 2022-23          | 2020-21       | 2022-23 | 2020-21     | 2022-23 | 2020-21            | 2022-23           | 2022-23                      |
| <b>Goal: 1. Provide Instructional and Operations Support</b> |                       |                   |                   |                  |               |         |             |         |                    |                   |                              |
| 1.1.1. Medical Education                                     | 83,775,349            |                   | 16,676,455        |                  |               |         |             |         | 100,451,804        |                   |                              |
| 1.1.2. Dental Education                                      | 41,372,264            |                   | 7,877,158         |                  |               |         |             |         | 49,249,422         |                   |                              |
| 1.1.3. Biomedical Sciences Training                          | 9,524,056             |                   | 712,702           |                  |               |         |             |         | 10,236,758         |                   |                              |
| 1.1.4. Allied Health Professions Training                    | 5,830,480             |                   | 871,072           |                  |               |         |             |         | 6,701,552          |                   |                              |
| 1.1.5. Nursing Education                                     | 34,914,212            |                   | 4,613,619         |                  |               |         |             |         | 39,527,831         |                   |                              |
| 1.1.6. Graduate Training In Public Health                    | 38,321,535            |                   | 6,324,458         |                  |               |         |             |         | 44,645,993         |                   |                              |
| 1.1.7. Graduate Medical Education                            | 12,560,622            |                   |                   |                  |               |         |             |         | 12,560,622         |                   |                              |
| 1.2.1. Staff Group Insurance Premiums                        |                       |                   | 4,970,914         | 5,119,230        |               |         |             |         | 4,970,914          | 5,119,230         |                              |
| 1.2.2. Workers' Compensation Insurance                       | 758,694               | 720,760           |                   |                  |               |         |             |         | 758,694            | 720,760           |                              |
| 1.2.3. Unemployment Insurance                                | 73,968                | 70,271            |                   |                  |               |         |             |         | 73,968             | 70,271            |                              |
| 1.3.1. Texas Public Education Grants                         |                       |                   | 3,714,889         | 3,741,728        |               |         |             |         | 3,714,889          | 3,741,728         |                              |
| 1.3.3. Dental Loans  |                       |                   | 93,669            | 95,126           |               |         |             |         | 93,669             | 95,126            |                              |
| <b>Total, Goal</b>   | <b>227,131,180</b>    | <b>791,031</b>    | <b>45,854,936</b> | <b>8,956,084</b> |               |         |             |         | <b>272,986,116</b> | <b>9,747,115</b>  |                              |
| <b>Goal: 2. Provide Research Support</b>                     |                       |                   |                   |                  |               |         |             |         |                    |                   |                              |
| 2.1.1. Research Enhancement                                  | 8,485,990             |                   |                   |                  |               |         |             |         | 8,485,990          |                   |                              |
| 2.1.2. Performance Based Research Ops                        | 25,476,160            |                   |                   |                  |               |         |             |         | 25,476,160         |                   |                              |
| <b>Total, Goal</b>   | <b>33,962,150</b>     |                   |                   |                  |               |         |             |         | <b>33,962,150</b>  |                   |                              |
| <b>Goal: 3. Provide Infrastructure Support</b>               |                       |                   |                   |                  |               |         |             |         |                    |                   |                              |
| 3.1.1. E&G Space Support                                     | 41,903,016            |                   | 7,167,183         |                  |               |         |             |         | 49,070,199         |                   |                              |
| 3.2.1. Tuition Revenue Bond Retirement                       | 37,499,000            | 37,498,350        |                   |                  |               |         |             |         | 37,499,000         | 37,498,350        |                              |
| <b>Total, Goal</b>   | <b>79,402,016</b>     | <b>37,498,350</b> | <b>7,167,183</b>  |                  |               |         |             |         | <b>86,569,199</b>  | <b>37,498,350</b> |                              |
| <b>Goal: 4. Provide Health Care Support</b>                  |                       |                   |                   |                  |               |         |             |         |                    |                   |                              |
| 4.1.1. Dental Clinic Operations                              | 1,275,166             | 1,211,408         |                   |                  |               |         |             |         | 1,275,166          | 1,211,408         |                              |
| <b>Total, Goal</b>   | <b>1,275,166</b>      | <b>1,211,408</b>  |                   |                  |               |         |             |         | <b>1,275,166</b>   | <b>1,211,408</b>  |                              |

**Budget Overview - Biennial Amounts**  
 87th Regular Session, Agency Submission, Version 1  
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 Appropriation Years: 2022-23

|   | GENERAL REVENUE FUNDS |                   | GR DEDICATED      |                  | FEDERAL FUNDS |         | OTHER FUNDS      |                  | ALL FUNDS          |                   | EXCEPTIONAL<br>ITEM<br>FUNDS |
|---|-----------------------|-------------------|-------------------|------------------|---------------|---------|------------------|------------------|--------------------|-------------------|------------------------------|
|   | 2020-21               | 2022-23           | 2020-21           | 2022-23          | 2020-21       | 2022-23 | 2020-21          | 2022-23          | 2020-21            | 2022-23           | 2022-23                      |
| <b>Goal: 5. Provide Non-formula Support</b> |                       |                   |                   |                  |               |         |                  |                  |                    |                   |                              |
| 5.1.1. Improving Public Health In Tx Comm   | 6,048,000             | 5,745,600         |                   |                  |               |         |                  |                  | 6,048,000          | 5,745,600         |                              |
| 5.1.2. Biomedical Informatics Expansion     | 2,918,400             | 2,772,480         |                   |                  |               |         |                  |                  | 2,918,400          | 2,772,480         |                              |
| 5.2.1. Regional Academic Hlth Ctr-Pubhlth   | 935,712               | 888,926           |                   |                  |               |         |                  |                  | 935,712            | 888,926           |                              |
| 5.3.5. Psychiatry & Behavioral Sci Rsch     | 12,000,000            | 12,000,000        |                   |                  |               |         |                  |                  | 12,000,000         | 12,000,000        |                              |
| 5.3.7. Veterans Ptsd Study                  | 4,000,000             | 4,000,000         |                   |                  |               |         |                  |                  | 4,000,000          | 4,000,000         |                              |
| 5.4.1. Harris County Hospital District      | 6,026,916             | 5,725,568         |                   |                  |               |         |                  |                  | 6,026,916          | 5,725,568         |                              |
| 5.4.2. Service Delivery Valley/Border       | 785,214               | 745,954           |                   |                  |               |         |                  |                  | 785,214            | 745,954           |                              |
| 5.4.3. Trauma Care                          | 912,000               | 866,400           |                   |                  |               |         |                  |                  | 912,000            | 866,400           |                              |
| 5.5.1. Institutional Enhancement            | 1,164,668             | 1,106,434         |                   |                  |               |         |                  |                  | 1,164,668          | 1,106,434         |                              |
| <b>Total, Goal</b>                          | <b>34,790,910</b>     | <b>33,851,362</b> |                   |                  |               |         |                  |                  | <b>34,790,910</b>  | <b>33,851,362</b> |                              |
| <b>Goal: 7. Tobacco Funds</b>               |                       |                   |                   |                  |               |         |                  |                  |                    |                   |                              |
| 7.1.1. Tobacco Earnings - Uthsc-Houston     |                       |                   |                   |                  |               |         | 3,341,031        | 3,275,000        | 3,341,031          | 3,275,000         |                              |
| 7.1.2. Tobacco - Permanent Health Fund      |                       |                   |                   |                  |               |         | 3,924,104        | 3,763,316        | 3,924,104          | 3,763,316         |                              |
| <b>Total, Goal</b>                          |                       |                   |                   |                  |               |         | <b>7,265,135</b> | <b>7,038,316</b> | <b>7,265,135</b>   | <b>7,038,316</b>  |                              |
| <b>Total, Agency</b>                        | <b>376,561,422</b>    | <b>73,352,151</b> | <b>53,022,119</b> | <b>8,956,084</b> |               |         | <b>7,265,135</b> | <b>7,038,316</b> | <b>436,848,676</b> | <b>89,346,551</b> |                              |
| <b>Total FTEs</b>                           |                       |                   |                   |                  |               |         |                  |                  | <b>1,871.1</b>     | <b>1,871.1</b>    | <b>0.0</b>                   |

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| Goal / Objective / STRATEGY                           | Exp 2019   | Est 2020   | Bud 2021   | Req 2022  | Req 2023  |
|---|------------|------------|------------|-----------|-----------|
| <b>1</b> Provide Instructional and Operations Support |            |            |            |           |           |
| <b>1</b> <i>Instructional Programs</i>                |            |            |            |           |           |
| <b>1</b> MEDICAL EDUCATION (1)                        | 48,317,403 | 50,195,318 | 50,256,486 | 0         | 0         |
| <b>2</b> DENTAL EDUCATION (1)                         | 23,441,686 | 24,601,015 | 24,648,407 | 0         | 0         |
| <b>3</b> BIOMEDICAL SCIENCES TRAINING (1)             | 4,879,588  | 5,120,879  | 5,115,879  | 0         | 0         |
| <b>4</b> ALLIED HEALTH PROFESSIONS TRAINING (1)       | 3,085,835  | 3,341,901  | 3,359,651  | 0         | 0         |
| <b>5</b> NURSING EDUCATION (1)                        | 17,677,855 | 19,787,108 | 19,740,723 | 0         | 0         |
| <b>6</b> GRADUATE TRAINING IN PUBLIC HEALTH (1)       | 21,728,930 | 22,353,493 | 22,292,500 | 0         | 0         |
| <b>7</b> GRADUATE MEDICAL EDUCATION (1)               | 5,695,519  | 6,280,311  | 6,280,311  | 0         | 0         |
| <b>2</b> <i>Operations - Staff Benefits</i>           |            |            |            |           |           |
| <b>1</b> STAFF GROUP INSURANCE PREMIUMS               | 2,411,982  | 2,461,488  | 2,509,426  | 2,559,615 | 2,559,615 |
| <b>2</b> WORKERS' COMPENSATION INSURANCE              | 379,347    | 379,347    | 379,347    | 360,380   | 360,380   |
| <b>3</b> UNEMPLOYMENT INSURANCE                       | 36,984     | 36,984     | 36,984     | 35,136    | 35,135    |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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| Goal / Objective / STRATEGY                  | Exp 2019             | Est 2020             | Bud 2021             | Req 2022           | Req 2023           |
|--|----------------------|----------------------|----------------------|--------------------|--------------------|
| <b>3</b> <i>Operations - Statutory Funds</i> |                      |                      |                      |                    |                    |
| <b>1</b> TEXAS PUBLIC EDUCATION GRANTS       | 1,849,676            | 1,846,828            | 1,868,061            | 1,869,929          | 1,871,799          |
| <b>3</b> DENTAL LOANS                        | 47,924               | 46,177               | 47,492               | 47,539             | 47,587             |
| TOTAL, GOAL <b>1</b>                         | <b>\$129,552,729</b> | <b>\$136,450,849</b> | <b>\$136,535,267</b> | <b>\$4,872,599</b> | <b>\$4,874,516</b> |
| <b>2</b> Provide Research Support            |                      |                      |                      |                    |                    |
| <b>1</b> <i>Research Activities</i>          |                      |                      |                      |                    |                    |
| <b>1</b> RESEARCH ENHANCEMENT (1)            | 4,003,822            | 4,242,995            | 4,242,995            | 0                  | 0                  |
| <b>2</b> PERFORMANCE BASED RESEARCH OPS      | 0                    | 12,738,080           | 12,738,080           | 0                  | 0                  |
| TOTAL, GOAL <b>2</b>                         | <b>\$4,003,822</b>   | <b>\$16,981,075</b>  | <b>\$16,981,075</b>  | <b>\$0</b>         | <b>\$0</b>         |
| <b>3</b> Provide Infrastructure Support      |                      |                      |                      |                    |                    |
| <b>1</b> <i>Operations and Maintenance</i>   |                      |                      |                      |                    |                    |
| <b>1</b> E&G SPACE SUPPORT (1)               | 22,573,789           | 24,557,430           | 24,512,769           | 0                  | 0                  |
| <b>2</b> <i>Infrastructure Support</i>       |                      |                      |                      |                    |                    |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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| Goal / Objective / STRATEGY                 | Exp 2019            | Est 2020            | Bud 2021            | Req 2022            | Req 2023            |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>1 TUITION REVENUE BOND RETIREMENT</b>    | 18,748,850          | 18,749,650          | 18,749,350          | 18,749,450          | 18,748,900          |
| <b>TOTAL, GOAL 3</b>                        | <b>\$41,322,639</b> | <b>\$43,307,080</b> | <b>\$43,262,119</b> | <b>\$18,749,450</b> | <b>\$18,748,900</b> |
| <b>4 Provide Health Care Support</b>        |                     |                     |                     |                     |                     |
| <b>1 Dental Clinic Care</b>                 |                     |                     |                     |                     |                     |
| <b>1 DENTAL CLINIC OPERATIONS</b>           | 637,583             | 637,583             | 637,583             | 605,704             | 605,704             |
| <b>TOTAL, GOAL 4</b>                        | <b>\$637,583</b>    | <b>\$637,583</b>    | <b>\$637,583</b>    | <b>\$605,704</b>    | <b>\$605,704</b>    |
| <b>5 Provide Non-formula Support</b>        |                     |                     |                     |                     |                     |
| <b>1 Instruction/Operation</b>              |                     |                     |                     |                     |                     |
| <b>1 IMPROVING PUBLIC HEALTH IN TX COMM</b> | 3,024,000           | 3,024,000           | 3,024,000           | 2,872,800           | 2,872,800           |
| <b>2 BIOMEDICAL INFORMATICS EXPANSION</b>   | 1,459,200           | 1,459,200           | 1,459,200           | 1,386,240           | 1,386,240           |
| <b>2 REGIONAL ACADEMIC HLTH CTR-PUBHLTH</b> |                     |                     |                     |                     |                     |
| <b>1 REGIONAL ACADEMIC HLTH CTR-PUBHLTH</b> | 467,856             | 467,856             | 467,856             | 444,463             | 444,463             |
| <b>3 Research</b>                           |                     |                     |                     |                     |                     |

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 2019            | Est 2020            | Bud 2021            | Req 2022            | Req 2023            |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 HEART DISEASE/STROKE RESEARCH    | 3,812,160           | 0                   | 0                   | 0                   | 0                   |
| 2 BIOTECHNOLOGY PROGRAM            | 693,120             | 0                   | 0                   | 0                   | 0                   |
| 3 WORLD'S GREATEST SCIENTIST       | 1,732,800           | 0                   | 0                   | 0                   | 0                   |
| 5 PSYCHIATRY & BEHAVIORAL SCI RSCH | 6,000,000           | 6,000,000           | 6,000,000           | 6,000,000           | 6,000,000           |
| 7 VETERANS PTSD STUDY              | 2,000,000           | 2,000,000           | 2,000,000           | 2,000,000           | 2,000,000           |
| <u>4</u> Health Care               |                     |                     |                     |                     |                     |
| 1 HARRIS COUNTY HOSPITAL DISTRICT  | 3,013,458           | 3,013,458           | 3,013,458           | 2,862,784           | 2,862,784           |
| 2 SERVICE DELIVERY VALLEY/BORDER   | 392,607             | 392,607             | 392,607             | 372,977             | 372,977             |
| 3 TRAUMA CARE                      | 456,000             | 456,000             | 456,000             | 433,200             | 433,200             |
| <u>5</u> Institutional             |                     |                     |                     |                     |                     |
| 1 INSTITUTIONAL ENHANCEMENT        | 582,334             | 582,334             | 582,334             | 553,217             | 553,217             |
| <b>TOTAL, GOAL 5</b>               | <b>\$23,633,535</b> | <b>\$17,395,455</b> | <b>\$17,395,455</b> | <b>\$16,925,681</b> | <b>\$16,925,681</b> |

7 Tobacco Funds

2.A. Summary of Base Request by Strategy

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| Goal / Objective / STRATEGY                 | Exp 2019             | Est 2020             | Bud 2021             | Req 2022            | Req 2023            |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| <u>1</u> Tobacco Earnings for Research      |                      |                      |                      |                     |                     |
| 1 TOBACCO EARNINGS - UTHSC-HOUSTON          | 1,617,721            | 1,652,470            | 1,688,561            | 1,637,500           | 1,637,500           |
| 2 TOBACCO - PERMANENT HEALTH FUND           | 2,163,190            | 1,940,857            | 1,983,247            | 1,881,658           | 1,881,658           |
| TOTAL, GOAL 7                               | <b>\$3,780,911</b>   | <b>\$3,593,327</b>   | <b>\$3,671,808</b>   | <b>\$3,519,158</b>  | <b>\$3,519,158</b>  |
| TOTAL, AGENCY STRATEGY REQUEST              | <b>\$202,931,219</b> | <b>\$218,365,369</b> | <b>\$218,483,307</b> | <b>\$44,672,592</b> | <b>\$44,673,959</b> |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* |                      |                      |                      | <b>\$0</b>          | <b>\$0</b>          |
| GRAND TOTAL, AGENCY REQUEST                 | <b>\$202,931,219</b> | <b>\$218,365,369</b> | <b>\$218,483,307</b> | <b>\$44,672,592</b> | <b>\$44,673,959</b> |

2.A. Summary of Base Request by Strategy

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| Goal / Objective / STRATEGY             | Exp 2019             | Est 2020             | Bud 2021             | Req 2022            | Req 2023            |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| <u>METHOD OF FINANCING:</u>             |                      |                      |                      |                     |                     |
| <b>General Revenue Funds:</b>           |                      |                      |                      |                     |                     |
| 1 General Revenue Fund                  | 174,393,222          | 188,280,861          | 188,280,561          | 36,676,351          | 36,675,800          |
| <b>SUBTOTAL</b>                         | <b>\$174,393,222</b> | <b>\$188,280,861</b> | <b>\$188,280,561</b> | <b>\$36,676,351</b> | <b>\$36,675,800</b> |
| <b>General Revenue Dedicated Funds:</b> |                      |                      |                      |                     |                     |
| 704 Est Bd Authorized Tuition Inc       | 10,287,419           | 10,576,108           | 10,603,584           | 0                   | 0                   |
| 770 Est. Other Educational & General    | 14,469,667           | 15,915,073           | 15,927,354           | 4,477,083           | 4,479,001           |
| <b>SUBTOTAL</b>                         | <b>\$24,757,086</b>  | <b>\$26,491,181</b>  | <b>\$26,530,938</b>  | <b>\$4,477,083</b>  | <b>\$4,479,001</b>  |
| <b>Other Funds:</b>                     |                      |                      |                      |                     |                     |
| 810 Perm Health Fund Higher Ed, est     | 2,163,190            | 1,940,857            | 1,983,247            | 1,881,658           | 1,881,658           |
| 815 Perm Endow FD UTHSC HOU, estimated  | 1,617,721            | 1,652,470            | 1,688,561            | 1,637,500           | 1,637,500           |
| <b>SUBTOTAL</b>                         | <b>\$3,780,911</b>   | <b>\$3,593,327</b>   | <b>\$3,671,808</b>   | <b>\$3,519,158</b>  | <b>\$3,519,158</b>  |
| <b>TOTAL, METHOD OF FINANCING</b>       | <b>\$202,931,219</b> | <b>\$218,365,369</b> | <b>\$218,483,307</b> | <b>\$44,672,592</b> | <b>\$44,673,959</b> |

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

2.B. Summary of Base Request by Method of Finance  
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Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

| METHOD OF FINANCING                                 | Exp 2019             | Est 2020             | Bud 2021             | Req 2022            | Req 2023            |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| <b><u>GENERAL REVENUE</u></b>                       |                      |                      |                      |                     |                     |
| <b><u>1</u></b> General Revenue Fund                |                      |                      |                      |                     |                     |
| <i>REGULAR APPROPRIATIONS</i>                       |                      |                      |                      |                     |                     |
| Regular Appropriations from MOF Table (2018-19 GAA) | \$174,394,183        | \$0                  | \$0                  | \$0                 | \$0                 |
| Regular Appropriations from MOF Table (2020-21 GAA) | \$0                  | \$188,280,861        | \$188,280,561        | \$0                 | \$0                 |
| Regular Appropriations from MOF Table               | \$0                  | \$0                  | \$0                  | \$36,676,351        | \$36,675,800        |
| <i>LAPSED APPROPRIATIONS</i>                        |                      |                      |                      |                     |                     |
| Lapsed Appropriations-Debt Service                  | \$(961)              | \$0                  | \$0                  | \$0                 | \$0                 |
| <b>TOTAL, General Revenue Fund</b>                  | <b>\$174,393,222</b> | <b>\$188,280,861</b> | <b>\$188,280,561</b> | <b>\$36,676,351</b> | <b>\$36,675,800</b> |
| <b>TOTAL, ALL GENERAL REVENUE</b>                   | <b>\$174,393,222</b> | <b>\$188,280,861</b> | <b>\$188,280,561</b> | <b>\$36,676,351</b> | <b>\$36,675,800</b> |

**GENERAL REVENUE FUND - DEDICATED**

**2.B. Summary of Base Request by Method of Finance**  
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| Agency code: <b>744</b>   |                     | Agency name: <b>The University of Texas Health Science Center at Houston</b> |                     |                 |                 |  |
|---|---------------------|--|---------------------|-----------------|-----------------|--|
| <b>METHOD OF FINANCING</b>  | <b>Exp 2019</b>     | <b>Est 2020</b>  | <b>Bud 2021</b>     | <b>Req 2022</b> | <b>Req 2023</b> |  |
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>  |                     |  |                     |                 |                 |  |
| <b><u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>   |                     |  |                     |                 |                 |  |
| <i>REGULAR APPROPRIATIONS</i>   |                     |  |                     |                 |                 |  |
| Regular Appropriations from MOF Table (2018-19 GAA)   | \$9,915,450         | \$0  | \$0                 | \$0             | \$0             |  |
| Regular Appropriations from MOF Table (2020-21 GAA)   | \$0                 | \$9,701,137  | \$9,701,137         | \$0             | \$0             |  |
| <i>BASE ADJUSTMENT</i>  |                     |  |                     |                 |                 |  |
| Revised Receipts  | \$371,969           | \$874,971  | \$902,447           | \$0             | \$0             |  |
| <b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>       | <b>\$10,287,419</b> | <b>\$10,576,108</b>  | <b>\$10,603,584</b> | <b>\$0</b>      | <b>\$0</b>      |  |
| <b><u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770</b> |                     |  |                     |                 |                 |  |
| <i>REGULAR APPROPRIATIONS</i>   |                     |  |                     |                 |                 |  |
| Regular Appropriations from MOF Table (2018-19 GAA)   | \$14,011,705        | \$0  | \$0                 | \$0             | \$0             |  |
| Regular Appropriations from MOF Table (2020-21 GAA)   |                     |  |                     |                 |                 |  |

**2.B. Summary of Base Request by Method of Finance**  
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| Agency code: <b>744</b>  |  | Agency name: <b>The University of Texas Health Science Center at Houston</b> |                      |                      |                     |                     |
|--|--|--|----------------------|----------------------|---------------------|---------------------|
| <b>METHOD OF FINANCING</b>   |  | <b>Exp 2019</b>  | <b>Est 2020</b>      | <b>Bud 2021</b>      | <b>Req 2022</b>     | <b>Req 2023</b>     |
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>                     |  |  |                      |                      |                     |                     |
|  |  | \$0  | \$15,909,492         | \$15,909,492         | \$0                 | \$0                 |
|  | Regular Appropriations from MOF Table  | \$0  | \$0                  | \$0                  | \$4,477,083         | \$4,479,001         |
| <i>BASE ADJUSTMENT</i>   |  |  |                      |                      |                     |                     |
|  | Revised Receipts   | \$457,962  | \$5,581              | \$17,862             | \$0                 | \$0                 |
| <b>TOTAL,</b>  | <b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>   | <b>\$14,469,667</b>  | <b>\$15,915,073</b>  | <b>\$15,927,354</b>  | <b>\$4,477,083</b>  | <b>\$4,479,001</b>  |
| <b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b> |  | <b>\$24,757,086</b>  | <b>\$26,491,181</b>  | <b>\$26,530,938</b>  | <b>\$4,477,083</b>  | <b>\$4,479,001</b>  |
| <b>TOTAL, ALL</b>  | <b>GENERAL REVENUE FUND - DEDICATED</b>  | <b>\$24,757,086</b>  | <b>\$26,491,181</b>  | <b>\$26,530,938</b>  | <b>\$4,477,083</b>  | <b>\$4,479,001</b>  |
| <b>TOTAL,</b>  | <b>GR &amp; GR-DEDICATED FUNDS</b>   | <b>\$199,150,308</b>   | <b>\$214,772,042</b> | <b>\$214,811,499</b> | <b>\$41,153,434</b> | <b>\$41,154,801</b> |
| <b><u>OTHER FUNDS</u></b>  |  |  |                      |                      |                     |                     |
| <b>810</b>   | Permanent Health Fund for Higher Education, estimated<br><i>REGULAR APPROPRIATIONS</i> |  |                      |                      |                     |                     |

**2.B. Summary of Base Request by Method of Finance**  
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| Agency code: <b>744</b>                             |  | Agency name: <b>The University of Texas Health Science Center at Houston</b> |                    |                    |                    |                    |
|---|--|--|--------------------|--------------------|--------------------|--------------------|
| <b>METHOD OF FINANCING</b>                          |  | <b>Exp 2019</b>  | <b>Est 2020</b>    | <b>Bud 2021</b>    | <b>Req 2022</b>    | <b>Req 2023</b>    |
| <b><u>OTHER FUNDS</u></b>                           |  |  |                    |                    |                    |                    |
| Regular Appropriations from MOF Table (2018-19 GAA) |  | \$2,050,873  | \$0                | \$0                | \$0                | \$0                |
| Regular Appropriations from MOF Table (2020-21 GAA) |  | \$0  | \$2,062,057        | \$2,062,057        | \$0                | \$0                |
| Regular Appropriations from MOF Table               |  | \$0  | \$0                | \$0                | \$1,881,658        | \$1,881,658        |
| <i>BASE ADJUSTMENT</i>                              |  |  |                    |                    |                    |                    |
| Revised Receipts-Distribution                       |  | \$1,593  | \$(220,617)        | \$(180,399)        | \$0                | \$0                |
| Revised Receipts-Interest                           |  | \$110,724  | \$99,417           | \$101,589          | \$0                | \$0                |
| <b>TOTAL,</b>                                       | <b>Permanent Health Fund for Higher Education, estimated</b> | <b>\$2,163,190</b>   | <b>\$1,940,857</b> | <b>\$1,983,247</b> | <b>\$1,881,658</b> | <b>\$1,881,658</b> |
| <u>815</u>  | Permanent Endowment Fund, UTHSC Houston, estimated           |  |                    |                    |                    |                    |
| <i>REGULAR APPROPRIATIONS</i>                       |  |  |                    |                    |                    |                    |

**2.B. Summary of Base Request by Method of Finance**  
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| Agency code: <b>744</b>                             |   | Agency name: <b>The University of Texas Health Science Center at Houston</b> |                    |                    |                    |                    |
|---|---|--|--------------------|--------------------|--------------------|--------------------|
| <b>METHOD OF FINANCING</b>                          |   | <b>Exp 2019</b>  | <b>Est 2020</b>    | <b>Bud 2021</b>    | <b>Req 2022</b>    | <b>Req 2023</b>    |
| <b><u>OTHER FUNDS</u></b>                           |   |  |                    |                    |                    |                    |
| Regular Appropriations from MOF Table (2018-19 GAA) |   | \$1,530,375  | \$0                | \$0                | \$0                | \$0                |
| Regular Appropriations from MOF Table (2020-21 GAA) |   | \$0  | \$1,575,957        | \$1,575,957        | \$0                | \$0                |
| Regular Appropriations from MOF Table               |   | \$0  | \$0                | \$0                | \$1,637,500        | \$1,637,500        |
| <i>BASE ADJUSTMENT</i>                              |   |  |                    |                    |                    |                    |
| Revised Receipts-Distribution                       |   | \$39,625   | \$26,543           | \$61,543           | \$0                | \$0                |
| Revised Receipts-Interest                           |   | \$47,721   | \$49,970           | \$51,061           | \$0                | \$0                |
| <b>TOTAL,</b>                                       | <b>Permanent Endowment Fund, UTHSC Houston, estimated</b> | <b>\$1,617,721</b>   | <b>\$1,652,470</b> | <b>\$1,688,561</b> | <b>\$1,637,500</b> | <b>\$1,637,500</b> |
| <b>TOTAL, ALL</b>                                   | <b>OTHER FUNDS</b>  | <b>\$3,780,911</b>   | <b>\$3,593,327</b> | <b>\$3,671,808</b> | <b>\$3,519,158</b> | <b>\$3,519,158</b> |

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

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| Agency code: 744                                    | Agency name: The University of Texas Health Science Center at Houston |                      |                      |                     |                     |
|---|---|----------------------|----------------------|---------------------|---------------------|
| METHOD OF FINANCING                                 | Exp 2019  | Est 2020             | Bud 2021             | Req 2022            | Req 2023            |
| <b>GRAND TOTAL</b>                                  | <b>\$202,931,219</b>  | <b>\$218,365,369</b> | <b>\$218,483,307</b> | <b>\$44,672,592</b> | <b>\$44,673,959</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>               |   |                      |                      |                     |                     |
| REGULAR APPROPRIATIONS                              |   |                      |                      |                     |                     |
| Regular Appropriations from MOF Table (2018-19 GAA) | 1,979.3   | 0.0                  | 0.0                  | 0.0                 | 0.0                 |
| Regular Appropriations from MOF Table (2020-21 GAA) | 0.0   | 2,001.1              | 2,001.1              | 0.0                 | 0.0                 |
| Regular Appropriations from MOF Table               | 0.0   | 0.0                  | 0.0                  | 1,871.1             | 1,871.1             |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP                |   |                      |                      |                     |                     |
| Unauthorized Number Over (Below) Cap                | (156.9)   | (73.7)               | (130.0)              | 0.0                 | 0.0                 |
| <b>TOTAL, ADJUSTED FTES</b>                         | <b>1,822.4</b>  | <b>1,927.4</b>       | <b>1,871.1</b>       | <b>1,871.1</b>      | <b>1,871.1</b>      |
| <b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>         |   |                      |                      |                     |                     |

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

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| OBJECT OF EXPENSE                   | Exp 2019             | Est 2020             | Bud 2021             | BL 2022             | BL 2023             |
|-------------------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
| 1001 SALARIES AND WAGES             | \$109,682,811        | \$118,553,944        | \$111,788,052        | \$9,506,227         | \$9,506,227         |
| 1002 OTHER PERSONNEL COSTS          | \$2,133,960          | \$36,994             | \$36,984             | \$35,136            | \$35,135            |
| 1005 FACULTY SALARIES               | \$52,185,734         | \$57,570,442         | \$60,821,642         | \$7,041,301         | \$7,041,301         |
| 2001 PROFESSIONAL FEES AND SERVICES | \$1,537,249          | \$428,115            | \$0                  | \$0                 | \$0                 |
| 2002 FUELS AND LUBRICANTS           | \$0                  | \$19,620             | \$0                  | \$0                 | \$0                 |
| 2003 CONSUMABLE SUPPLIES            | \$728,345            | \$531,017            | \$0                  | \$0                 | \$0                 |
| 2004 UTILITIES                      | \$4,475,232          | \$11,533,429         | \$10,598,142         | \$0                 | \$0                 |
| 2005 TRAVEL                         | \$327                | \$0                  | \$0                  | \$0                 | \$0                 |
| 2006 RENT - BUILDING                | \$653,057            | \$184,661            | \$0                  | \$0                 | \$0                 |
| 2007 RENT - MACHINE AND OTHER       | \$485,571            | \$61,727             | \$0                  | \$0                 | \$0                 |
| 2008 DEBT SERVICE                   | \$18,748,850         | \$18,749,650         | \$18,749,350         | \$18,749,450        | \$18,748,900        |
| 2009 OTHER OPERATING EXPENSE        | \$11,943,694         | \$10,695,770         | \$16,489,137         | \$9,340,478         | \$9,342,396         |
| 5000 CAPITAL EXPENDITURES           | \$356,389            | \$0                  | \$0                  | \$0                 | \$0                 |
| <b>OOE Total (Excluding Riders)</b> | <b>\$202,931,219</b> | <b>\$218,365,369</b> | <b>\$218,483,307</b> | <b>\$44,672,592</b> | <b>\$44,673,959</b> |
| <b>OOE Total (Riders)</b>           |                      |                      |                      |                     |                     |
| <b>Grand Total</b>                  | <b>\$202,931,219</b> | <b>\$218,365,369</b> | <b>\$218,483,307</b> | <b>\$44,672,592</b> | <b>\$44,673,959</b> |

2.D. Summary of Base Request Objective Outcomes

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| Goal/ Objective / Outcome  | Exp 2019      | Est 2020      | Bud 2021      | BL 2022       | BL 2023       |
|--|---------------|---------------|---------------|---------------|---------------|
| 1 Provide Instructional and Operations Support<br>1 Instructional Programs               |               |               |               |               |               |
| <b>KEY</b> <b>1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try</b>  | 97.00%        | 98.00%        | 98.00%        | 98.00%        | 98.00%        |
| <b>KEY</b> <b>2 % Medical School Graduates Practicing Primary Care in Texas</b>          | 19.50%        | 19.00%        | 20.00%        | 20.00%        | 20.00%        |
| <b>3 % Med School Grads Practicing Primary Care in Texas Underserved Area</b>            | 5.00%         | 5.00%         | 5.00%         | 5.00%         | 5.00%         |
| <b>KEY</b> <b>4 Percent of Medical Residency Completers Practicing in Texas</b>          | 61.00%        | 60.00%        | 62.00%        | 60.00%        | 60.00%        |
| <b>5 Total Uncompensated Care Provided by Faculty</b>                                    | 46,245,423.00 | 40,000,000.00 | 40,000,000.00 | 45,000,000.00 | 45,000,000.00 |
| <b>KEY</b> <b>6 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry</b>  | 10.50%        | 10.00%        | 12.00%        | 12.00%        | 12.00%        |
| <b>KEY</b> <b>7 % Dental School Students Passing NLE Part 1 or Part 2 First Try</b>      | 95.00%        | 96.00%        | 98.00%        | 96.00%        | 96.00%        |
| <b>KEY</b> <b>8 Percent of Dental School Graduates Who Are Licensed in Texas</b>         | 92.00%        | 92.00%        | 92.00%        | 92.00%        | 92.00%        |
| <b>9 Percent Dental Grads Practicing in Texas Dental Underserved Area</b>                | 5.00%         | 5.00%         | 5.00%         | 5.00%         | 5.00%         |
| <b>KEY</b> <b>10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try</b> | 100.00%       | 98.00%        | 98.00%        | 98.00%        | 98.00%        |
| <b>KEY</b> <b>11 Percent Allied Health Graduates Licensed or Certified in Texas</b>      | 88.00%        | 90.00%        | 90.00%        | 90.00%        | 90.00%        |
| <b>KEY</b> <b>12 Percent of Public Health School Graduates Who Are Employed in Texas</b> | 74.00%        | 75.00%        | 75.00%        | 75.00%        | 75.00%        |

2.D. Summary of Base Request Objective Outcomes

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| Goal/ Objective / Outcome  | Exp 2019       | Est 2020      | Bud 2021       | BL 2022        | BL 2023        |
|--|----------------|---------------|----------------|----------------|----------------|
| <b>KEY 13 Percent BSN Grads Passing National Licensing Exam First Try in Texas</b> | 96.00%         | 98.00%        | 98.00%         | 98.00%         | 98.00%         |
| <b>KEY 14 Percent of BSN Graduates Who Are Licensed in Texas</b>                   | 98.00%         | 98.00%        | 98.00%         | 98.00%         | 98.00%         |
| <b>KEY 15 Administrative (Instit Support) Cost As % of Total Expenditures</b>      | 4.33%          | 4.00%         | 4.00%          | 4.00%          | 4.00%          |
| <b>KEY 16 % Medical School Graduates Practicing in Texas</b>                       | 61.00%         | 62.00%        | 62.00%         | 62.00%         | 62.00%         |
| 2 Provide Research Support<br>1 Research Activities                                |                |               |                |                |                |
| <b>KEY 1 Total External Research Expenditures</b>                                  | 189,817,975.00 | 19,250,000.00 | 195,000,000.00 | 190,000,000.00 | 190,000,000.00 |
| <b>2 External Research Expends as % of State Appropriations for Research</b>       | 1,041.00%      | 1,050.00%     | 1,050.00%      | 1,050.00%      | 1,050.00%      |
| 4 Provide Health Care Support<br>1 Dental Clinic Care                              |                |               |                |                |                |
| <b>KEY 1 Total Uncompensated Care Provided in State-Owned Facilities</b>           | 475,286.00     | 375,500.00    | 475,000.00     | 475,000.00     | 475,000.00     |
| <b>KEY 2 Total Net Patient Revenue in State-Owned Facilities</b>                   | 8,909,543.00   | 5,645,000.00  | 7,900,000.00   | 7,900,000.00   | 7,900,000.00   |
| <b>3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care</b>     | 5.00%          | 5.00%         | 5.00%          | 5.00%          | 5.00%          |

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020  
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Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

| <i>Goal/Objective/STRATEGY</i>                        | <b>Base<br/>2022</b> | <b>Base<br/>2023</b> | <b>Exceptional<br/>2022</b> | <b>Exceptional<br/>2023</b> | <b>Total Request<br/>2022</b> | <b>Total Request<br/>2023</b> |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>1</b> Provide Instructional and Operations Support |                      |                      |                             |                             |                               |                               |
| <i>1 Instructional Programs</i>                       |                      |                      |                             |                             |                               |                               |
| <b>1</b> MEDICAL EDUCATION                            | \$0                  | \$0                  | \$0                         | \$0                         | \$0                           | \$0                           |
| <b>2</b> DENTAL EDUCATION                             | 0                    | 0                    | 0                           | 0                           | 0                             | 0                             |
| <b>3</b> BIOMEDICAL SCIENCES TRAINING                 | 0                    | 0                    | 0                           | 0                           | 0                             | 0                             |
| <b>4</b> ALLIED HEALTH PROFESSIONS TRAINING           | 0                    | 0                    | 0                           | 0                           | 0                             | 0                             |
| <b>5</b> NURSING EDUCATION                            | 0                    | 0                    | 0                           | 0                           | 0                             | 0                             |
| <b>6</b> GRADUATE TRAINING IN PUBLIC HEALTH           | 0                    | 0                    | 0                           | 0                           | 0                             | 0                             |
| <b>7</b> GRADUATE MEDICAL EDUCATION                   | 0                    | 0                    | 0                           | 0                           | 0                             | 0                             |
| <i>2 Operations - Staff Benefits</i>                  |                      |                      |                             |                             |                               |                               |
| <b>1</b> STAFF GROUP INSURANCE PREMIUMS               | 2,559,615            | 2,559,615            | 0                           | 0                           | 2,559,615                     | 2,559,615                     |
| <b>2</b> WORKERS' COMPENSATION INSURANCE              | 360,380              | 360,380              | 0                           | 0                           | 360,380                       | 360,380                       |
| <b>3</b> UNEMPLOYMENT INSURANCE                       | 35,136               | 35,135               | 0                           | 0                           | 35,136                        | 35,135                        |
| <i>3 Operations - Statutory Funds</i>                 |                      |                      |                             |                             |                               |                               |
| <b>1</b> TEXAS PUBLIC EDUCATION GRANTS                | 1,869,929            | 1,871,799            | 0                           | 0                           | 1,869,929                     | 1,871,799                     |
| <b>3</b> DENTAL LOANS                                 | 47,539               | 47,587               | 0                           | 0                           | 47,539                        | 47,587                        |
| <b>TOTAL, GOAL 1</b>                                  | <b>\$4,872,599</b>   | <b>\$4,874,516</b>   | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$4,872,599</b>            | <b>\$4,874,516</b>            |
| <b>2</b> Provide Research Support                     |                      |                      |                             |                             |                               |                               |
| <i>1 Research Activities</i>                          |                      |                      |                             |                             |                               |                               |
| <b>1</b> RESEARCH ENHANCEMENT                         | 0                    | 0                    | 0                           | 0                           | 0                             | 0                             |
| <b>2</b> PERFORMANCE BASED RESEARCH OPS               | 0                    | 0                    | 0                           | 0                           | 0                             | 0                             |
| <b>TOTAL, GOAL 2</b>                                  | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$0</b>                    | <b>\$0</b>                    |

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020  
 TIME : 1:03:48PM

| Agency code: 744                        |                      | Agency name: The University of Texas Health Science Center at Houston |                             |                             |                               |                               |
|---|----------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>Goal/Objective/STRATEGY</b>          | <b>Base<br/>2022</b> | <b>Base<br/>2023</b>  | <b>Exceptional<br/>2022</b> | <b>Exceptional<br/>2023</b> | <b>Total Request<br/>2022</b> | <b>Total Request<br/>2023</b> |
| <b>3</b> Provide Infrastructure Support |                      |   |                             |                             |                               |                               |
| 1 <i>Operations and Maintenance</i>     |                      |   |                             |                             |                               |                               |
| 1 E&G SPACE SUPPORT                     | \$0                  | \$0   | \$0                         | \$0                         | \$0                           | \$0                           |
| 2 <i>Infrastructure Support</i>         |                      |   |                             |                             |                               |                               |
| 1 TUITION REVENUE BOND RETIREMENT       | 18,749,450           | 18,748,900  | 0                           | 0                           | 18,749,450                    | 18,748,900                    |
| <b>TOTAL, GOAL 3</b>                    | <b>\$18,749,450</b>  | <b>\$18,748,900</b>   | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$18,749,450</b>           | <b>\$18,748,900</b>           |
| <b>4</b> Provide Health Care Support    |                      |   |                             |                             |                               |                               |
| 1 <i>Dental Clinic Care</i>             |                      |   |                             |                             |                               |                               |
| 1 DENTAL CLINIC OPERATIONS              | 605,704              | 605,704   | 0                           | 0                           | 605,704                       | 605,704                       |
| <b>TOTAL, GOAL 4</b>                    | <b>\$605,704</b>     | <b>\$605,704</b>  | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$605,704</b>              | <b>\$605,704</b>              |

**2.F. Summary of Total Request by Strategy**  
 87th 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 |                     |                     |                     |                       |                       |
|---|---|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| <i>Goal/Objective/STRATEGY</i>              | Base<br>2022  | Base<br>2023        | Exceptional<br>2022 | Exceptional<br>2023 | Total Request<br>2022 | Total Request<br>2023 |
| <b>5</b> Provide Non-formula Support        |   |                     |                     |                     |                       |                       |
| 1 <i>Instruction/Operation</i>              |   |                     |                     |                     |                       |                       |
| 1 IMPROVING PUBLIC HEALTH IN TX COMM        | \$2,872,800   | \$2,872,800         | \$0                 | \$0                 | \$2,872,800           | \$2,872,800           |
| 2 BIOMEDICAL INFORMATICS EXPANSION          | 1,386,240   | 1,386,240           | 0                   | 0                   | 1,386,240             | 1,386,240             |
| 2 <i>REGIONAL ACADEMIC HLTH CTR-PUBHLTH</i> |   |                     |                     |                     |                       |                       |
| 1 REGIONAL ACADEMIC HLTH CTR-PUBHLTH        | 444,463   | 444,463             | 0                   | 0                   | 444,463               | 444,463               |
| 3 <i>Research</i>                           |   |                     |                     |                     |                       |                       |
| 1 HEART DISEASE/STROKE RESEARCH             | 0   | 0                   | 0                   | 0                   | 0                     | 0                     |
| 2 BIOTECHNOLOGY PROGRAM                     | 0   | 0                   | 0                   | 0                   | 0                     | 0                     |
| 3 WORLD'S GREATEST SCIENTIST                | 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             |
| 7 VETERANS PTSD STUDY                       | 2,000,000   | 2,000,000           | 0                   | 0                   | 2,000,000             | 2,000,000             |
| 4 <i>Health Care</i>                        |   |                     |                     |                     |                       |                       |
| 1 HARRIS COUNTY HOSPITAL DISTRICT           | 2,862,784   | 2,862,784           | 0                   | 0                   | 2,862,784             | 2,862,784             |
| 2 SERVICE DELIVERY VALLEY/BORDER            | 372,977   | 372,977             | 0                   | 0                   | 372,977               | 372,977               |
| 3 TRAUMA CARE                               | 433,200   | 433,200             | 0                   | 0                   | 433,200               | 433,200               |
| 5 <i>Institutional</i>                      |   |                     |                     |                     |                       |                       |
| 1 INSTITUTIONAL ENHANCEMENT                 | 553,217   | 553,217             | 0                   | 0                   | 553,217               | 553,217               |
| <b>TOTAL, GOAL 5</b>                        | <b>\$16,925,681</b>   | <b>\$16,925,681</b> | <b>\$0</b>          | <b>\$0</b>          | <b>\$16,925,681</b>   | <b>\$16,925,681</b>   |

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020  
 TIME : 1:03:48PM

| Agency code: 744                                      | Agency name: The University of Texas Health Science Center at Houston |                      |                             |                             |                               |                               |
|---|---|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>Goal/Objective/STRATEGY</b>                        | <b>Base<br/>2022</b>  | <b>Base<br/>2023</b> | <b>Exceptional<br/>2022</b> | <b>Exceptional<br/>2023</b> | <b>Total Request<br/>2022</b> | <b>Total Request<br/>2023</b> |
| 7 Tobacco Funds                                       |   |                      |                             |                             |                               |                               |
| 1 Tobacco Earnings for Research                       |   |                      |                             |                             |                               |                               |
| 1 TOBACCO EARNINGS - UTHSC-HOUSTON                    | \$1,637,500   | \$1,637,500          | \$0                         | \$0                         | \$1,637,500                   | \$1,637,500                   |
| 2 TOBACCO - PERMANENT HEALTH FUND                     | 1,881,658   | 1,881,658            | 0                           | 0                           | 1,881,658                     | 1,881,658                     |
| <b>TOTAL, GOAL 7</b>                                  | <b>\$3,519,158</b>  | <b>\$3,519,158</b>   | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$3,519,158</b>            | <b>\$3,519,158</b>            |
| <b>TOTAL, AGENCY<br/>STRATEGY REQUEST</b>             | <b>\$44,672,592</b>   | <b>\$44,673,959</b>  | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$44,672,592</b>           | <b>\$44,673,959</b>           |
| <b>TOTAL, AGENCY RIDER<br/>APPROPRIATIONS REQUEST</b> |   |                      |                             |                             |                               |                               |
| <b>GRAND TOTAL, AGENCY REQUEST</b>                    | <b>\$44,672,592</b>   | <b>\$44,673,959</b>  | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$44,672,592</b>           | <b>\$44,673,959</b>           |

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020  
 TIME : 1:03:48PM

| Agency code: 744                        |                      | Agency name: The University of Texas Health Science Center at Houston |                             |                             |                               |                               |
|---|----------------------|---|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>Goal/Objective/STRATEGY</b>          | <b>Base<br/>2022</b> | <b>Base<br/>2023</b>  | <b>Exceptional<br/>2022</b> | <b>Exceptional<br/>2023</b> | <b>Total Request<br/>2022</b> | <b>Total Request<br/>2023</b> |
| <b>General Revenue Funds:</b>           |                      |   |                             |                             |                               |                               |
| 1 General Revenue Fund                  | \$36,676,351         | \$36,675,800  | \$0                         | \$0                         | \$36,676,351                  | \$36,675,800                  |
|   | <b>\$36,676,351</b>  | <b>\$36,675,800</b>   | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$36,676,351</b>           | <b>\$36,675,800</b>           |
| <b>General Revenue Dedicated Funds:</b> |                      |   |                             |                             |                               |                               |
| 704 Est Bd Authorized Tuition Inc       | 0                    | 0   | 0                           | 0                           | 0                             | 0                             |
| 770 Est. Other Educational & General    | 4,477,083            | 4,479,001   | 0                           | 0                           | 4,477,083                     | 4,479,001                     |
|   | <b>\$4,477,083</b>   | <b>\$4,479,001</b>  | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$4,477,083</b>            | <b>\$4,479,001</b>            |
| <b>Other Funds:</b>                     |                      |   |                             |                             |                               |                               |
| 810 Perm Health Fund Higher Ed, est     | 1,881,658            | 1,881,658   | 0                           | 0                           | 1,881,658                     | 1,881,658                     |
| 815 Perm Endow FD UTHSC HOU, estimated  | 1,637,500            | 1,637,500   | 0                           | 0                           | 1,637,500                     | 1,637,500                     |
|   | <b>\$3,519,158</b>   | <b>\$3,519,158</b>  | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$3,519,158</b>            | <b>\$3,519,158</b>            |
| <b>TOTAL, METHOD OF FINANCING</b>       | <b>\$44,672,592</b>  | <b>\$44,673,959</b>   | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$44,672,592</b>           | <b>\$44,673,959</b>           |
| <b>FULL TIME EQUIVALENT POSITIONS</b>   | <b>1,871.1</b>       | <b>1,871.1</b>  | <b>0.0</b>                  | <b>0.0</b>                  | <b>1,871.1</b>                | <b>1,871.1</b>                |

**2.G. Summary of Total Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/22/2020

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Agency code: 744

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

Goal/ Objective / Outcome

|            | BL<br>2022  | BL<br>2023    | Excp<br>2022 | Excp<br>2023 | Total<br>Request<br>2022 | Total<br>Request<br>2023 |
|------------|---|---------------|--------------|--------------|--------------------------|--------------------------|
| 1          | Provide Instructional and Operations Support                                  |               |              |              |                          |                          |
| 1          | <i>Instructional Programs</i>   |               |              |              |                          |                          |
| <b>KEY</b> | <b>1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try</b>  |               |              |              |                          |                          |
|            | 98.00%  | 98.00%        |              |              | 98.00%                   | 98.00%                   |
| <b>KEY</b> | <b>2 % Medical School Graduates Practicing Primary Care in Texas</b>          |               |              |              |                          |                          |
|            | 20.00%  | 20.00%        |              |              | 20.00%                   | 20.00%                   |
|            | <b>3 % Med School Grads Practicing Primary Care in Texas Underserved Area</b> |               |              |              |                          |                          |
|            | 5.00%   | 5.00%         |              |              | 5.00%                    | 5.00%                    |
| <b>KEY</b> | <b>4 Percent of Medical Residency Completers Practicing in Texas</b>          |               |              |              |                          |                          |
|            | 60.00%  | 60.00%        |              |              | 60.00%                   | 60.00%                   |
|            | <b>5 Total Uncompensated Care Provided by Faculty</b>                         |               |              |              |                          |                          |
|            | 45,000,000.00   | 45,000,000.00 |              |              | 45,000,000.00            | 45,000,000.00            |
| <b>KEY</b> | <b>6 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry</b>  |               |              |              |                          |                          |
|            | 12.00%  | 12.00%        |              |              | 12.00%                   | 12.00%                   |
| <b>KEY</b> | <b>7 % Dental School Students Passing NLE Part 1 or Part 2 First Try</b>      |               |              |              |                          |                          |
|            | 96.00%  | 96.00%        |              |              | 96.00%                   | 96.00%                   |
| <b>KEY</b> | <b>8 Percent of Dental School Graduates Who Are Licensed in Texas</b>         |               |              |              |                          |                          |
|            | 92.00%  | 92.00%        |              |              | 92.00%                   | 92.00%                   |



**2.G. Summary of Total Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/22/2020

Time: 1:03:48PM

Agency code: 744

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

Goal/ Objective / Outcome

|            | BL<br>2022  | BL<br>2023     | Excp<br>2022 | Excp<br>2023 | Total<br>Request<br>2022 | Total<br>Request<br>2023 |
|------------|---|----------------|--------------|--------------|--------------------------|--------------------------|
| <b>KEY</b> |   |                |              |              |                          |                          |
|            | <b>1 Total External Research Expenditures</b>                                     |                |              |              |                          |                          |
|            | 190,000,000.00  | 190,000,000.00 |              |              | 190,000,000.00           | 190,000,000.00           |
|            | <b>2 External Research Expenditures as % of State Appropriations for Research</b> |                |              |              |                          |                          |
|            | 1,050.00%   | 1,050.00%      |              |              | 1,050.00%                | 1,050.00%                |
| 4          | Provide Health Care Support   |                |              |              |                          |                          |
| 1          | <i>Dental Clinic Care</i>   |                |              |              |                          |                          |
| <b>KEY</b> |   |                |              |              |                          |                          |
|            | <b>1 Total Uncompensated Care Provided in State-Owned Facilities</b>              |                |              |              |                          |                          |
|            | 475,000.00  | 475,000.00     |              |              | 475,000.00               | 475,000.00               |
| <b>KEY</b> |   |                |              |              |                          |                          |
|            | <b>2 Total Net Patient Revenue in State-Owned Facilities</b>                      |                |              |              |                          |                          |
|            | 7,900,000.00  | 7,900,000.00   |              |              | 7,900,000.00             | 7,900,000.00             |
|            | <b>3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care</b>    |                |              |              |                          |                          |
|            | 5.00%   | 5.00%          |              |              | 5.00%                    | 5.00%                    |

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

| CODE                               | DESCRIPTION   | Exp 2019   | Est 2020   | Bud 2021   | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|------------------------------------|---|------------|------------|------------|------------------------|------------------------|
| <b>Output Measures:</b>            |   |            |            |            |                        |                        |
| 1                                  | Minority Graduates As a Percent of Total Graduates (All Schools)      | 21.00 %    | 22.00 %    | 22.00 %    | 22.00 %                | 22.00 %                |
| 2                                  | Minority Graduates As a Percent of Total MD/DO Graduates              | 22.00 %    | 23.00 %    | 23.00 %    | 22.00 %                | 22.00 %                |
| 3                                  | Total Number of Postdoctoral Research Trainees (All Schools)          | 225.00     | 240.00     | 242.00     | 235.00                 | 235.00                 |
| <b>Efficiency Measures:</b>        |   |            |            |            |                        |                        |
| KEY 1                              | Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch        | 3,716.00   | 3,950.00   | 4,025.00   | 4,025.00               | 4,025.00               |
| <b>Explanatory/Input Measures:</b> |   |            |            |            |                        |                        |
| KEY 1                              | Minority Admissions As % of Total First-year Admissions (All Schools) | 27.00 %    | 28.00 %    | 30.00 %    | 28.00 %                | 28.00 %                |
| KEY 2                              | Minority MD Admissions As % of Total MD Admissions                    | 22.00 %    | 24.00 %    | 25.00 %    | 25.00 %                | 25.00 %                |
| KEY 3                              | % Medical School Graduates Entering a Primary Care Residency          | 36.50 %    | 38.00 %    | 40.00 %    | 38.00 %                | 38.00 %                |
| KEY 4                              | Average Student Loan Debt for Medical School Graduates                | 118,000.00 | 120,000.00 | 120,000.00 | 120,000.00             | 120,000.00             |
| KEY 5                              | Percent of Medical School Graduates with Student Loan Debt            | 73.00 %    | 74.00 %    | 70.00 %    | 70.00 %                | 70.00 %                |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

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87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

| CODE                            | DESCRIPTION   | Exp 2019            | Est 2020            | Bud 2021            | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|---------------------------------|---|---------------------|---------------------|---------------------|------------------------|------------------------|
| KEY 6                           | Average Financial Aid Award per Full-Time Student     | 14,125.00           | 15,000.00           | 15,000.00           | 15,000.00              | 15,000.00              |
| KEY 7                           | Percent of Full-Time Students Receiving Financial Aid | 68.00 %             | 70.00 %             | 70.00 %             | 70.00 %                | 70.00 %                |
| <b>Objects of Expense:</b>      |   |                     |                     |                     |                        |                        |
| 1001                            | SALARIES AND WAGES                                    | \$37,297,889        | \$36,520,344        | \$36,170,161        | \$0                    | \$0                    |
| 1002                            | OTHER PERSONNEL COSTS                                 | \$80                | \$0                 | \$0                 | \$0                    | \$0                    |
| 1005                            | FACULTY SALARIES                                      | \$9,519,480         | \$9,790,559         | \$10,845,847        | \$0                    | \$0                    |
| 2001                            | PROFESSIONAL FEES AND SERVICES                        | \$357,660           | \$188,739           | \$0                 | \$0                    | \$0                    |
| 2003                            | CONSUMABLE SUPPLIES                                   | \$171,877           | \$19,677            | \$0                 | \$0                    | \$0                    |
| 2004                            | UTILITIES   | \$105,841           | \$21,355            | \$0                 | \$0                    | \$0                    |
| 2006                            | RENT - BUILDING                                       | \$107,390           | \$583               | \$0                 | \$0                    | \$0                    |
| 2007                            | RENT - MACHINE AND OTHER                              | \$222,348           | \$22,598            | \$0                 | \$0                    | \$0                    |
| 2009                            | OTHER OPERATING EXPENSE                               | \$520,630           | \$3,631,463         | \$3,240,478         | \$0                    | \$0                    |
| 5000                            | CAPITAL EXPENDITURES                                  | \$14,208            | \$0                 | \$0                 | \$0                    | \$0                    |
| <b>TOTAL, OBJECT OF EXPENSE</b> |   | <b>\$48,317,403</b> | <b>\$50,195,318</b> | <b>\$50,256,486</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>     |   |                     |                     |                     |                        |                        |
| 1                               | General Revenue Fund                                  | \$40,746,412        | \$41,887,521        | \$41,887,828        | \$0                    | \$0                    |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

| CODE   | DESCRIPTION                      | Exp 2019            | Est 2020            | Bud 2021            | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|--|----------------------------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$40,746,412</b> | <b>\$41,887,521</b> | <b>\$41,887,828</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                              |                                  |                     |                     |                     |                        |                        |
| 704  | Est Bd Authorized Tuition Inc    | \$4,271,701         | \$5,186,715         | \$5,256,427         | \$0                    | \$0                    |
| 770  | Est. Other Educational & General | \$3,299,290         | \$3,121,082         | \$3,112,231         | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$7,570,991</b>  | <b>\$8,307,797</b>  | <b>\$8,368,658</b>  | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                     |                     |                     | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$48,317,403</b> | <b>\$50,195,318</b> | <b>\$50,256,486</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>596.7</b>        | <b>633.5</b>        | <b>607.6</b>        | <b>607.6</b>           | <b>607.6</b>           |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted 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 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 1 Medical Education

Service: 19

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL<br>CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|--------------------------------------|--------------------|---------------------------------------|--|
| Base Spending (Est 2020 + Bud 2021)        | Baseline Request (BL 2022 + BL 2023) |                    | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)  |
| \$100,451,804                              | \$0                                  | \$(100,451,804)    | \$(100,451,804)                       | Formula funded strategies are not requested in FY 2022-23 because amounts are not determined by the institution. |
|  |                                      |                    | <u>\$(100,451,804)</u>                | <b>Total of Explanation of Biennial Change</b>   |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

| CODE                               | DESCRIPTION  | Exp 2019     | Est 2020     | Bud 2021     | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|------------------------------------|--|--------------|--------------|--------------|------------------------|------------------------|
| <b>Output Measures:</b>            |  |              |              |              |                        |                        |
|                                    | 1 Minority Graduates As a Percent of Total Dental School Graduates | 26.00 %      | 27.00 %      | 27.00 %      | 26.00 %                | 26.00 %                |
| <b>Explanatory/Input Measures:</b> |  |              |              |              |                        |                        |
| KEY 1                              | Minority Admissions As % of Total Dental School Admissions         | 23.00 %      | 23.00 %      | 24.00 %      | 24.00 %                | 24.00 %                |
| 2                                  | Total Number of Residents in Advanced Dental Education Programs    | 90.00        | 92.00        | 95.00        | 90.00                  | 90.00                  |
| <b>Objects of Expense:</b>         |  |              |              |              |                        |                        |
| 1001                               | SALARIES AND WAGES   | \$6,817,498  | \$8,897,961  | \$9,969,508  | \$0                    | \$0                    |
| 1005                               | FACULTY SALARIES   | \$14,758,891 | \$15,233,304 | \$14,213,941 | \$0                    | \$0                    |
| 2001                               | PROFESSIONAL FEES AND SERVICES                                     | \$144,297    | \$51,903     | \$0          | \$0                    | \$0                    |
| 2003                               | CONSUMABLE SUPPLIES  | \$273,247    | \$24,129     | \$0          | \$0                    | \$0                    |
| 2004                               | UTILITIES  | \$245,965    | \$67,325     | \$0          | \$0                    | \$0                    |
| 2005                               | TRAVEL   | \$327        | \$0          | \$0          | \$0                    | \$0                    |
| 2006                               | RENT - BUILDING  | \$537,741    | \$117,176    | \$0          | \$0                    | \$0                    |
| 2007                               | RENT - MACHINE AND OTHER   | \$158,864    | \$222        | \$0          | \$0                    | \$0                    |
| 2009                               | OTHER OPERATING EXPENSE  | \$373,269    | \$208,995    | \$464,958    | \$0                    | \$0                    |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

| CODE   | DESCRIPTION                      | Exp 2019            | Est 2020            | Bud 2021            | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|--|----------------------------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| 5000   | CAPITAL EXPENDITURES             | \$131,587           | \$0                 | \$0                 | \$0                    | \$0                    |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$23,441,686</b> | <b>\$24,601,015</b> | <b>\$24,648,407</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                              |                                  |                     |                     |                     |                        |                        |
| 1  | General Revenue Fund             | \$20,047,652        | \$20,686,056        | \$20,686,208        | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$20,047,652</b> | <b>\$20,686,056</b> | <b>\$20,686,208</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                              |                                  |                     |                     |                     |                        |                        |
| 704  | Est Bd Authorized Tuition Inc    | \$2,093,286         | \$2,377,840         | \$2,425,232         | \$0                    | \$0                    |
| 770  | Est. Other Educational & General | \$1,300,748         | \$1,537,119         | \$1,536,967         | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$3,394,034</b>  | <b>\$3,914,959</b>  | <b>\$3,962,199</b>  | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                     |                     |                     | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$23,441,686</b> | <b>\$24,601,015</b> | <b>\$24,648,407</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>225.4</b>        | <b>239.7</b>        | <b>231.4</b>        | <b>231.4</b>           | <b>231.4</b>           |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 2 Dental Education

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>   |
| \$49,249,422                               | \$0   | \$(49,249,422)         | \$(49,249,422)                        | Formula funded strategies are not requested in FY 2022-23 because amounts are not determined by the institution. |
|  |   |                        | <u>\$(49,249,422)</u>                 | <b>Total of Explanation of Biennial Change</b>   |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

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87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

| CODE   | DESCRIPTION                      | Exp 2019           | Est 2020           | Bud 2021           | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|--|----------------------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| <b>Objects of Expense:</b>                               |                                  |                    |                    |                    |                        |                        |
| 1001   | SALARIES AND WAGES               | \$4,764,833        | \$5,114,442        | \$4,816,922        | \$0                    | \$0                    |
| 2001   | PROFESSIONAL FEES AND SERVICES   | \$93               | \$0                | \$0                | \$0                    | \$0                    |
| 2003   | CONSUMABLE SUPPLIES              | \$13,689           | \$1,001            | \$0                | \$0                    | \$0                    |
| 2009   | OTHER OPERATING EXPENSE          | \$100,973          | \$5,436            | \$298,957          | \$0                    | \$0                    |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$4,879,588</b> | <b>\$5,120,879</b> | <b>\$5,115,879</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                        |                        |
| 1  | General Revenue Fund             | \$4,594,506        | \$4,762,027        | \$4,762,029        | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$4,594,506</b> | <b>\$4,762,027</b> | <b>\$4,762,029</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                        |                        |
| 770  | Est. Other Educational & General | \$285,082          | \$358,852          | \$353,850          | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$285,082</b>   | <b>\$358,852</b>   | <b>\$353,850</b>   | <b>\$0</b>             | <b>\$0</b>             |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 3 Graduate Training in Biomedical Sciences

Service Categories:

Service: 19

Income: A.2

Age: B.3

| CODE   | DESCRIPTION | Exp 2019           | Est 2020           | Bud 2021           | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|--|-------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                    | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$4,879,588</b> | <b>\$5,120,879</b> | <b>\$5,115,879</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>75.3</b>        | <b>77.2</b>        | <b>78.2</b>        | <b>78.2</b>            | <b>78.2</b>            |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted biomedical 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 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 3 Graduate Training in Biomedical Sciences

Service: 19

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL<br>CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|--------------------------------------|--------------------|---------------------------------------|--|
| Base Spending (Est 2020 + Bud 2021)        | Baseline Request (BL 2022 + BL 2023) |                    | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)  |
| \$10,236,758                               | \$0                                  | \$(10,236,758)     | \$(10,236,758)                        | Formula funded strategies are not requested in FY 2022-23 because amounts are not determined by the institution. |
|  |                                      |                    | <b>\$(10,236,758)</b>                 | <b>Total of Explanation of Biennial Change</b>   |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

| CODE   | DESCRIPTION                      | Exp 2019           | Est 2020           | Bud 2021           | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|--|----------------------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| <b>Objects of Expense:</b>                               |                                  |                    |                    |                    |                        |                        |
| 1001   | SALARIES AND WAGES               | \$2,504,128        | \$2,567,168        | \$1,853,263        | \$0                    | \$0                    |
| 1005   | FACULTY SALARIES                 | \$563,286          | \$774,733          | \$1,506,388        | \$0                    | \$0                    |
| 2009   | OTHER OPERATING EXPENSE          | \$18,421           | \$0                | \$0                | \$0                    | \$0                    |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$3,085,835</b> | <b>\$3,341,901</b> | <b>\$3,359,651</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                        |                        |
| 1  | General Revenue Fund             | \$2,378,416        | \$2,915,229        | \$2,915,251        | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$2,378,416</b> | <b>\$2,915,229</b> | <b>\$2,915,251</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                        |                        |
| 704  | Est Bd Authorized Tuition Inc    | \$553,101          | \$210,050          | \$227,800          | \$0                    | \$0                    |
| 770  | Est. Other Educational & General | \$154,318          | \$216,622          | \$216,600          | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$707,419</b>   | <b>\$426,672</b>   | <b>\$444,400</b>   | <b>\$0</b>             | <b>\$0</b>             |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 4 Allied Health Professions Training

Service Categories:

Service: 19

Income: A.2

Age: B.3

| CODE   | DESCRIPTION | Exp 2019           | Est 2020           | Bud 2021           | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|--|-------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                    | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$3,085,835</b> | <b>\$3,341,901</b> | <b>\$3,359,651</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>42.3</b>        | <b>46.7</b>        | <b>46.2</b>        | <b>46.2</b>            | <b>46.2</b>            |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted 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 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 4 Allied Health Professions Training

Service: 19

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL<br>CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|--------------------------------------|--------------------|---------------------------------------|--|
| Base Spending (Est 2020 + Bud 2021)        | Baseline Request (BL 2022 + BL 2023) |                    | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)  |
| \$6,701,552                                | \$0                                  | \$(6,701,552)      | \$(6,701,552)                         | Formula funded strategies are not requested in FY 2022-23 because amounts are not determined by the institution. |
|  |                                      |                    | <b>\$(6,701,552)</b>                  | <b>Total of Explanation of Biennial Change</b>   |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

| CODE   | DESCRIPTION  | Exp 2019            | Est 2020            | Bud 2021            | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|--|--|---------------------|---------------------|---------------------|------------------------|------------------------|
| <b>Explanatory/Input Measures:</b>                       |  |                     |                     |                     |                        |                        |
| KEY 1  | Percent of MSN Graduates Granted Advanced Practice Status in Texas | 98.00 %             | 98.00 %             | 98.00 %             | 98.00 %                | 98.00 %                |
| <b>Objects of Expense:</b>                               |  |                     |                     |                     |                        |                        |
| 1001   | SALARIES AND WAGES   | \$8,151,375         | \$9,093,278         | \$8,277,155         | \$0                    | \$0                    |
| 1005   | FACULTY SALARIES   | \$9,526,480         | \$10,693,830        | \$11,463,568        | \$0                    | \$0                    |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |  | <b>\$17,677,855</b> | <b>\$19,787,108</b> | <b>\$19,740,723</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                              |  |                     |                     |                     |                        |                        |
| 1  | General Revenue Fund   | \$15,423,469        | \$17,457,042        | \$17,457,170        | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |  | <b>\$15,423,469</b> | <b>\$17,457,042</b> | <b>\$17,457,170</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                              |  |                     |                     |                     |                        |                        |
| 704  | Est Bd Authorized Tuition Inc                                      | \$1,253,669         | \$1,032,885         | \$986,500           | \$0                    | \$0                    |
| 770  | Est. Other Educational & General                                   | \$1,000,717         | \$1,297,181         | \$1,297,053         | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |  | <b>\$2,254,386</b>  | <b>\$2,330,066</b>  | <b>\$2,283,553</b>  | <b>\$0</b>             | <b>\$0</b>             |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 5 Nursing Education

Service Categories:

Service: 19

Income: A.2

Age: B.3

| CODE   | DESCRIPTION | Exp 2019            | Est 2020            | Bud 2021            | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|--|-------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                     |                     |                     | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$17,677,855</b> | <b>\$19,787,108</b> | <b>\$19,740,723</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>176.6</b>        | <b>190.2</b>        | <b>182.4</b>        | <b>182.4</b>           | <b>182.4</b>           |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted 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 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 5 Nursing Education

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL<br>CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|--------------------------------------|--------------------|---------------------------------------|--|
| Base Spending (Est 2020 + Bud 2021)        | Baseline Request (BL 2022 + BL 2023) |                    | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)  |
| \$39,527,831                               | \$0                                  | \$(39,527,831)     | \$(39,527,831)                        | Formula funded strategies are not requested in FY 2022-23 because amounts are not determined by the institution. |
|  |                                      |                    | <b>\$(39,527,831)</b>                 | <b>Total of Explanation of Biennial Change</b>   |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

| CODE   | DESCRIPTION                      | Exp 2019            | Est 2020            | Bud 2021            | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|--|----------------------------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| <b>Objects of Expense:</b>                               |                                  |                     |                     |                     |                        |                        |
| 1001   | SALARIES AND WAGES               | \$13,793,303        | \$14,441,985        | \$12,113,346        | \$0                    | \$0                    |
| 1005   | FACULTY SALARIES                 | \$7,935,627         | \$7,911,508         | \$10,179,154        | \$0                    | \$0                    |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$21,728,930</b> | <b>\$22,353,493</b> | <b>\$22,292,500</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                              |                                  |                     |                     |                     |                        |                        |
| 1  | General Revenue Fund             | \$18,418,242        | \$19,161,073        | \$19,160,462        | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$18,418,242</b> | <b>\$19,161,073</b> | <b>\$19,160,462</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                              |                                  |                     |                     |                     |                        |                        |
| 704  | Est Bd Authorized Tuition Inc    | \$2,115,662         | \$1,768,618         | \$1,707,625         | \$0                    | \$0                    |
| 770  | Est. Other Educational & General | \$1,195,026         | \$1,423,802         | \$1,424,413         | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$3,310,688</b>  | <b>\$3,192,420</b>  | <b>\$3,132,038</b>  | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                     |                     |                     | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$21,728,930</b> | <b>\$22,353,493</b> | <b>\$22,292,500</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>238.1</b>        | <b>250.2</b>        | <b>241.7</b>        | <b>241.7</b>           | <b>241.7</b>           |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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

|             |   |  |                     |                 |                 |
|-------------|---|--|---------------------|-----------------|-----------------|
| GOAL:       | 1 | Provide Instructional and Operations Support |                     |                 |                 |
| OBJECTIVE:  | 1 | Instructional Programs                       | Service Categories: |                 |                 |
| STRATEGY:   | 6 | Graduate Training in Public Health           | Service: 19         | Income: A.2     | Age: B.3        |
| <b>CODE</b> |   | <b>DESCRIPTION</b>                           | <b>Exp 2019</b>     | <b>Est 2020</b> | <b>Bud 2021</b> |
|             |   |  |                     |                 | <b>BL 2022</b>  |
|             |   |  |                     |                 | <b>BL 2023</b>  |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**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 2020 + Bud 2021)        | Baseline Request (BL 2022 + BL 2023) | CHANGE          | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)  |
| \$44,645,993                               | \$0                                  | \$(44,645,993)  | \$(44,645,993)                        | Formula funded strategies are not requested in FY 2022-23 because amounts are not determined by the institution. |
|  |                                      |                 | <u>\$(44,645,993)</u>                 | <b>Total of Explanation of Biennial Change</b>   |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

| CODE   | DESCRIPTION  | Exp 2019           | Est 2020           | Bud 2021           | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|--|--|--------------------|--------------------|--------------------|------------------------|------------------------|
| <b>Output Measures:</b>                      |  |                    |                    |                    |                        |                        |
| KEY 1  | Total Number of MD or DO Residents                                   | 1,052.00           | 1,075.00           | 1,080.00           | 1,100.00               | 1,100.00               |
| <b>Explanatory/Input Measures:</b>           |  |                    |                    |                    |                        |                        |
| KEY 1  | Minority MD or DO Residents as a Percent of Total MD or DO Residents | 13.00 %            | 15.00 %            | 15.00 %            | 18.00 %                | 18.00 %                |
| <b>Objects of Expense:</b>                   |  |                    |                    |                    |                        |                        |
| 1001   | SALARIES AND WAGES   | \$4,813,086        | \$5,121,075        | \$5,030,311        | \$0                    | \$0                    |
| 1005   | FACULTY SALARIES   | \$209,819          | \$1,159,105        | \$1,250,000        | \$0                    | \$0                    |
| 2009   | OTHER OPERATING EXPENSE  | \$640,399          | \$131              | \$0                | \$0                    | \$0                    |
| 5000   | CAPITAL EXPENDITURES   | \$32,215           | \$0                | \$0                | \$0                    | \$0                    |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |  | <b>\$5,695,519</b> | <b>\$6,280,311</b> | <b>\$6,280,311</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                  |  |                    |                    |                    |                        |                        |
| 1  | General Revenue Fund   | \$5,695,519        | \$6,280,311        | \$6,280,311        | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |  | <b>\$5,695,519</b> | <b>\$6,280,311</b> | <b>\$6,280,311</b> | <b>\$0</b>             | <b>\$0</b>             |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 7 Graduate Medical Education

Service Categories:

Service: 19

Income: A.2

Age: B.3

| CODE   | DESCRIPTION | Exp 2019    | Est 2020    | Bud 2021    | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|--|-------------|-------------|-------------|-------------|------------------------|------------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |             |             |             | \$0                    | \$0                    |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | \$5,695,519 | \$6,280,311 | \$6,280,311 | \$0                    | \$0                    |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | 79.7        | 82.0        | 82.5        | 82.5                   | 82.5                   |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 7 Graduate Medical Education

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL<br>CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|--------------------------------------|--------------------|---------------------------------------|--|
| Base Spending (Est 2020 + Bud 2021)        | Baseline Request (BL 2022 + BL 2023) |                    | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)  |
| \$12,560,622                               | \$0                                  | \$(12,560,622)     | \$(12,560,622)                        | Formula funded strategies are not requested in FY 2022-23 because amounts are not determined by the institution. |
|  |                                      |                    | <b>\$(12,560,622)</b>                 | <b>Total of Explanation of Biennial Change</b>   |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

| CODE   | DESCRIPTION                      | Exp 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                                  |                    |                    |                    |                    |                    |
| 2009   | OTHER OPERATING EXPENSE          | \$2,411,982        | \$2,461,488        | \$2,509,426        | \$2,559,615        | \$2,559,615        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$2,411,982</b> | <b>\$2,461,488</b> | <b>\$2,509,426</b> | <b>\$2,559,615</b> | <b>\$2,559,615</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                    |                    |
| 770  | Est. Other Educational & General | \$2,411,982        | \$2,461,488        | \$2,509,426        | \$2,559,615        | \$2,559,615        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$2,411,982</b> | <b>\$2,461,488</b> | <b>\$2,509,426</b> | <b>\$2,559,615</b> | <b>\$2,559,615</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                    |                    |                    | <b>\$2,559,615</b> | <b>\$2,559,615</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$2,411,982</b> | <b>\$2,461,488</b> | <b>\$2,509,426</b> | <b>\$2,559,615</b> | <b>\$2,559,615</b> |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$4,970,914                                | \$5,119,230                                 | \$148,316              | \$148,316                             | Increase due to higher projected group insurance.            |
|  |   |                        | <b>\$148,316</b>                      | <b>Total of Explanation of Biennial Change</b>               |

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

| CODE   | DESCRIPTION             | Exp 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                         |                         |                  |                  |                  |                  |                  |
| 2009   | OTHER OPERATING EXPENSE | \$379,347        | \$379,347        | \$379,347        | \$360,380        | \$360,380        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$379,347</b> | <b>\$379,347</b> | <b>\$379,347</b> | <b>\$360,380</b> | <b>\$360,380</b> |
| <b>Method of Financing:</b>                        |                         |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund    | \$379,347        | \$379,347        | \$379,347        | \$360,380        | \$360,380        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$379,347</b> | <b>\$379,347</b> | <b>\$379,347</b> | <b>\$360,380</b> | <b>\$360,380</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                  |                  |                  | <b>\$360,380</b> | <b>\$360,380</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$379,347</b> | <b>\$379,347</b> | <b>\$379,347</b> | <b>\$360,380</b> | <b>\$360,380</b> |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>           |
| \$758,694                                  | \$720,760                                   | \$(37,934)             | \$(37,934)                            | Required 5 percent reduction to non-formula and non-exempt strategies. |
|  |   |                        | <u>\$(37,934)</u>                     | <b>Total of Explanation of Biennial Change</b>                         |

3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

| CODE   | DESCRIPTION           | Exp 2019        | Est 2020        | Bud 2021        | BL 2022         | BL 2023         |
|--|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Objects of Expense:</b>                         |                       |                 |                 |                 |                 |                 |
| 1002   | OTHER PERSONNEL COSTS | \$36,984        | \$36,984        | \$36,984        | \$35,136        | \$35,135        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                       | <b>\$36,984</b> | <b>\$36,984</b> | <b>\$36,984</b> | <b>\$35,136</b> | <b>\$35,135</b> |
| <b>Method of Financing:</b>                        |                       |                 |                 |                 |                 |                 |
| 1  | General Revenue Fund  | \$36,984        | \$36,984        | \$36,984        | \$35,136        | \$35,135        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                       | <b>\$36,984</b> | <b>\$36,984</b> | <b>\$36,984</b> | <b>\$35,136</b> | <b>\$35,135</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                       |                 |                 |                 | <b>\$35,136</b> | <b>\$35,135</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                       | <b>\$36,984</b> | <b>\$36,984</b> | <b>\$36,984</b> | <b>\$35,136</b> | <b>\$35,135</b> |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>           |
| \$73,968                                   | \$70,271                                    | \$(3,697)              | \$(3,697)                             | Required 5 percent reduction to non-formula and non-exempt strategies. |
|  |   |                        | <u>\$(3,697)</u>                      | <b>Total of Explanation of Biennial Change</b>                         |

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

| CODE   | DESCRIPTION                      | Exp 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                                  |                    |                    |                    |                    |                    |
| 2009   | OTHER OPERATING EXPENSE          | \$1,849,676        | \$1,846,828        | \$1,868,061        | \$1,869,929        | \$1,871,799        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$1,849,676</b> | <b>\$1,846,828</b> | <b>\$1,868,061</b> | <b>\$1,869,929</b> | <b>\$1,871,799</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                    |                    |
| 770  | Est. Other Educational & General | \$1,849,676        | \$1,846,828        | \$1,868,061        | \$1,869,929        | \$1,871,799        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$1,849,676</b> | <b>\$1,846,828</b> | <b>\$1,868,061</b> | <b>\$1,869,929</b> | <b>\$1,871,799</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                    |                    |                    | <b>\$1,869,929</b> | <b>\$1,871,799</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$1,849,676</b> | <b>\$1,846,828</b> | <b>\$1,868,061</b> | <b>\$1,869,929</b> | <b>\$1,871,799</b> |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$3,714,889                                | \$3,741,728                                 | \$26,839               | \$26,839                              | Increase due to additional TPEG distributions projected.     |
|  |   |                        | <u>\$26,839</u>                       | <b>Total of Explanation of Biennial Change</b>               |

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

| CODE   | DESCRIPTION                      | Exp 2019        | Est 2020        | Bud 2021        | BL 2022         | BL 2023         |
|--|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Objects of Expense:</b>                               |                                  |                 |                 |                 |                 |                 |
| 2009   | OTHER OPERATING EXPENSE          | \$47,924        | \$46,177        | \$47,492        | \$47,539        | \$47,587        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$47,924</b> | <b>\$46,177</b> | <b>\$47,492</b> | <b>\$47,539</b> | <b>\$47,587</b> |
| <b>Method of Financing:</b>                              |                                  |                 |                 |                 |                 |                 |
| 770  | Est. Other Educational & General | \$47,924        | \$46,177        | \$47,492        | \$47,539        | \$47,587        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$47,924</b> | <b>\$46,177</b> | <b>\$47,492</b> | <b>\$47,539</b> | <b>\$47,587</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                 |                 |                 | <b>\$47,539</b> | <b>\$47,587</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$47,924</b> | <b>\$46,177</b> | <b>\$47,492</b> | <b>\$47,539</b> | <b>\$47,587</b> |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                                     |
| \$93,669                                   | \$95,126                                    | \$1,457                | \$1,457                               | Increase due to slightly higher dental headcount enrollment subject to 2% dental loan set aside. |
|  |   |                        | <u>\$1,457</u>                        | <b>Total of Explanation of Biennial Change</b>   |

3.A. Strategy Request

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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 2019           | Est 2020           | Bud 2021           | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|--|--------------------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| <b>Objects of Expense:</b>                         |                                |                    |                    |                    |                        |                        |
| 1001   | SALARIES AND WAGES             | \$3,698,278        | \$3,985,749        | \$3,982,623        | \$0                    | \$0                    |
| 1005   | FACULTY SALARIES               | \$254,905          | \$250,372          | \$252,872          | \$0                    | \$0                    |
| 2001   | PROFESSIONAL FEES AND SERVICES | \$805              | \$84               | \$0                | \$0                    | \$0                    |
| 2003   | CONSUMABLE SUPPLIES            | \$10,904           | \$24               | \$0                | \$0                    | \$0                    |
| 2004   | UTILITIES                      | \$14,882           | \$6,068            | \$0                | \$0                    | \$0                    |
| 2009   | OTHER OPERATING EXPENSE        | \$24,048           | \$698              | \$7,500            | \$0                    | \$0                    |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                                | <b>\$4,003,822</b> | <b>\$4,242,995</b> | <b>\$4,242,995</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                        |                                |                    |                    |                    |                        |                        |
| 1  | General Revenue Fund           | \$4,003,822        | \$4,242,995        | \$4,242,995        | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                                | <b>\$4,003,822</b> | <b>\$4,242,995</b> | <b>\$4,242,995</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                |                    |                    |                    | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                | <b>\$4,003,822</b> | <b>\$4,242,995</b> | <b>\$4,242,995</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                | <b>57.8</b>        | <b>60.0</b>        | <b>61.2</b>        | <b>61.2</b>            | <b>61.2</b>            |

(1) - Formula funded strategies are not requested in 2022-23 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 2019 | Est 2020 | Bud 2021 | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Research Enhancement formula allocates a base amount to each institution in addition to a percent of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>   |
| \$8,485,990                                | \$0   | \$(8,485,990)          | \$(8,485,990)                         | Formula funded strategies are not requested in FY 2022-23 because amounts are not determined by the institution. |
|  |   |                        | <b>\$(8,485,990)</b>                  | <b>Total of Explanation of Biennial Change</b>   |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

| CODE   | DESCRIPTION             | Exp 2019   | Est 2020            | Bud 2021            | BL 2022     | BL 2023     |
|--|-------------------------|------------|---------------------|---------------------|-------------|-------------|
| <b>Objects of Expense:</b>                         |                         |            |                     |                     |             |             |
| 1001   | SALARIES AND WAGES      | \$0        | \$7,642,848         | \$7,872,133         | \$0         | \$0         |
| 1005   | FACULTY SALARIES        | \$0        | \$3,948,805         | \$3,865,947         | \$0         | \$0         |
| 2009   | OTHER OPERATING EXPENSE | \$0        | \$1,146,427         | \$1,000,000         | \$0         | \$0         |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$0</b> | <b>\$12,738,080</b> | <b>\$12,738,080</b> | <b>\$0</b>  | <b>\$0</b>  |
| <b>Method of Financing:</b>                        |                         |            |                     |                     |             |             |
| 1  | General Revenue Fund    | \$0        | \$12,738,080        | \$12,738,080        | \$0         | \$0         |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$0</b> | <b>\$12,738,080</b> | <b>\$12,738,080</b> | <b>\$0</b>  | <b>\$0</b>  |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |            |                     |                     | <b>\$0</b>  | <b>\$0</b>  |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$0</b> | <b>\$12,738,080</b> | <b>\$12,738,080</b> | <b>\$0</b>  | <b>\$0</b>  |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>0.0</b> | <b>45.2</b>         | <b>50.4</b>         | <b>50.4</b> | <b>50.4</b> |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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744 The University of Texas Health Science Center at Houston

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|--------------------------------------|-----------------|---------------------------------------|--|
| Base Spending (Est 2020 + Bud 2021)        | Baseline Request (BL 2022 + BL 2023) |                 | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)  |
| \$25,476,160                               | \$0                                  | \$(25,476,160)  | \$(25,476,160)                        | Formula funded strategies are not requested in FY 2022-23 because amounts are not determined by the institution. |
|  |                                      |                 | <u>\$(25,476,160)</u>                 | <b>Total of Explanation of Biennial Change</b>   |

3.A. Strategy Request

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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 2019            | Est 2020            | Bud 2021            | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|--|----------------------------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| <b>Objects of Expense:</b>                   |                                  |                     |                     |                     |                        |                        |
| 1001   | SALARIES AND WAGES               | \$12,440,345        | \$12,508,371        | \$11,914,627        | \$0                    | \$0                    |
| 1002   | OTHER PERSONNEL COSTS            | \$1,310,932         | \$10                | \$0                 | \$0                    | \$0                    |
| 2001   | PROFESSIONAL FEES AND SERVICES   | \$817,536           | \$99,418            | \$0                 | \$0                    | \$0                    |
| 2002   | FUELS AND LUBRICANTS             | \$0                 | \$19,620            | \$0                 | \$0                    | \$0                    |
| 2003   | CONSUMABLE SUPPLIES              | \$46,575            | \$459,493           | \$0                 | \$0                    | \$0                    |
| 2004   | UTILITIES                        | \$3,876,332         | \$11,402,398        | \$10,598,142        | \$0                    | \$0                    |
| 2006   | RENT - BUILDING                  | \$0                 | \$66,902            | \$0                 | \$0                    | \$0                    |
| 2007   | RENT - MACHINE AND OTHER         | \$0                 | \$1,218             | \$0                 | \$0                    | \$0                    |
| 2009   | OTHER OPERATING EXPENSE          | \$4,082,069         | \$0                 | \$2,000,000         | \$0                    | \$0                    |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                  | <b>\$22,573,789</b> | <b>\$24,557,430</b> | <b>\$24,512,769</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                  |                                  |                     |                     |                     |                        |                        |
| 1  | General Revenue Fund             | \$19,648,885        | \$20,951,508        | \$20,951,508        | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                  | <b>\$19,648,885</b> | <b>\$20,951,508</b> | <b>\$20,951,508</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                  |                                  |                     |                     |                     |                        |                        |
| 770  | Est. Other Educational & General | \$2,924,904         | \$3,605,922         | \$3,561,261         | \$0                    | \$0                    |

(1) - Formula funded strategies are not requested in 2022-23 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: 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 2019     | Est 2020     | Bud 2021     | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|--|-------------|--------------|--------------|--------------|------------------------|------------------------|
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |             | \$2,924,904  | \$3,605,922  | \$3,561,261  | \$0                    | \$0                    |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |             |              |              |              | \$0                    | \$0                    |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |             | \$22,573,789 | \$24,557,430 | \$24,512,769 | \$0                    | \$0                    |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |             | 116.3        | 122.2        | 112.5        | 112.5                  | 112.5                  |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Infrastructure Support formula distributes funding associated with plant support and utilities. This formula is driven by the predicted square feet for health related institutions produced by the Coordinating Board Space Projection Model.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request

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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 2019 | Est 2020 | Bud 2021 | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|--------------------------------------|-----------------|---------------------------------------|--|
| Base Spending (Est 2020 + Bud 2021)        | Baseline Request (BL 2022 + BL 2023) |                 | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)  |
| \$49,070,199                               | \$0                                  | \$(49,070,199)  | \$(49,070,199)                        | Formula funded strategies are not requested in FY 2022-23 because amounts are not determined by the institution. |
|  |                                      |                 | <b>\$(49,070,199)</b>                 | <b>Total of Explanation of Biennial Change</b>   |

(1) - Formula funded strategies are not requested in 2022-23 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: 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 2019            | Est 2020            | Bud 2021            | BL 2022             | BL 2023             |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Objects of Expense:</b>                         |                      |                     |                     |                     |                     |                     |
| 2008   | DEBT SERVICE         | \$18,748,850        | \$18,749,650        | \$18,749,350        | \$18,749,450        | \$18,748,900        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$18,748,850</b> | <b>\$18,749,650</b> | <b>\$18,749,350</b> | <b>\$18,749,450</b> | <b>\$18,748,900</b> |
| <b>Method of Financing:</b>                        |                      |                     |                     |                     |                     |                     |
| 1  | General Revenue Fund | \$18,748,850        | \$18,749,650        | \$18,749,350        | \$18,749,450        | \$18,748,900        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$18,748,850</b> | <b>\$18,749,650</b> | <b>\$18,749,350</b> | <b>\$18,749,450</b> | <b>\$18,748,900</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                     |                     |                     | <b>\$18,749,450</b> | <b>\$18,748,900</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$18,748,850</b> | <b>\$18,749,650</b> | <b>\$18,749,350</b> | <b>\$18,749,450</b> | <b>\$18,748,900</b> |

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 2022 and 2023. Provide funding related to the debt retirement authorized by V.T.C.A., Texas Education Code, Chapter 55, Section 55.17

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

GOAL: 3 Provide Infrastructure Support  
 OBJECTIVE: 2 Infrastructure Support Service Categories:  
 STRATEGY: 1 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                                  |
| \$37,499,000                               | \$37,498,350                                | \$(650)                | \$(650)                               | Decrease is due to actual, known projected debt service requirements for FY 2022 and FY 2023. |
|  |   |                        | <b>\$(650)</b>                        | <b>Total of Explanation of Biennial Change</b>  |

3.A. Strategy Request

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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 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|--|---|------------------|------------------|------------------|------------------|------------------|
| <b>Efficiency Measures:</b>                  |   |                  |                  |                  |                  |                  |
| 1  | Net Revenue As a Percent of Gross Revenues            | 88.00 %          | 84.00 %          | 85.00 %          | 85.00 %          | 85.00 %          |
| 2  | Net Revenue Per Equivalent Patient Day                | 36,231.00        | 34,250.00        | 35,000.00        | 35,000.00        | 35,000.00        |
| 3  | Operating Expenses Per Equivalent Patient Day         | 40,156.00        | 38,265.00        | 41,250.00        | 40,000.00        | 40,000.00        |
| 4  | Personnel Expenses As a Percent of Operating Expenses | 55.00 %          | 60.00 %          | 55.00 %          | 55.00 %          | 55.00 %          |
| <b>Objects of Expense:</b>                   |   |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES                                    | \$371,625        | \$566,098        | \$532,583        | \$501,204        | \$501,204        |
| 1005   | FACULTY SALARIES                                      | \$129,586        | \$66,272         | \$100,000        | \$100,000        | \$100,000        |
| 2001   | PROFESSIONAL FEES AND SERVICES                        | \$9,096          | \$0              | \$0              | \$0              | \$0              |
| 2003   | CONSUMABLE SUPPLIES                                   | \$54,100         | \$0              | \$0              | \$0              | \$0              |
| 2004   | UTILITIES   | \$3,930          | \$0              | \$0              | \$0              | \$0              |
| 2009   | OTHER OPERATING EXPENSE                               | \$69,246         | \$5,213          | \$5,000          | \$4,500          | \$4,500          |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |   | <b>\$637,583</b> | <b>\$637,583</b> | <b>\$637,583</b> | <b>\$605,704</b> | <b>\$605,704</b> |
| <b>Method of Financing:</b>                  |   |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund                                  | \$637,583        | \$637,583        | \$637,583        | \$605,704        | \$605,704        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |   | <b>\$637,583</b> | <b>\$637,583</b> | <b>\$637,583</b> | <b>\$605,704</b> | <b>\$605,704</b> |

3.A. Strategy Request

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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 Service Categories:  
 STRATEGY: 1 Dental Clinic Operations Service: 22 Income: A.2 Age: B.3

| CODE   | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022   | BL 2023   |
|--|-------------|----------|----------|----------|-----------|-----------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |          |          |          | \$605,704 | \$605,704 |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             |          |          |          | \$637,583 | \$637,583 |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | 8.5      | 8.5      | 8.5      | 8.5       | 8.5       |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funds in this strategy allow the UTHealth School of Dentistry to provide clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students, and dental hygiene students in a general clinic setting that is focused on providing service to underserved and special needs children and adults.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>           |
| \$1,275,166                                | \$1,211,408                                 | \$(63,758)             | \$(63,758)                            | Required 5 percent reduction to non-formula and non-exempt strategies. |
|  |   |                        | <b>\$(63,758)</b>                     | <b>Total of Explanation of Biennial Change</b>                         |

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

Service Categories:

STRATEGY: 1 Improving Public Health in Texas Communities

Service: 19

Income: A.2

Age: B.3

| CODE   | DESCRIPTION          | Exp 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                         |                      |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES   | \$1,846,273        | \$1,834,081        | \$1,677,137        | \$1,593,280        | \$1,593,280        |
| 1005   | FACULTY SALARIES     | \$1,177,727        | \$1,189,919        | \$1,346,863        | \$1,279,520        | \$1,279,520        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$3,024,000</b> | <b>\$3,024,000</b> | <b>\$3,024,000</b> | <b>\$2,872,800</b> | <b>\$2,872,800</b> |
| <b>Method of Financing:</b>                        |                      |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund | \$3,024,000        | \$3,024,000        | \$3,024,000        | \$2,872,800        | \$2,872,800        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$3,024,000</b> | <b>\$3,024,000</b> | <b>\$3,024,000</b> | <b>\$2,872,800</b> | <b>\$2,872,800</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                    |                    |                    | <b>\$2,872,800</b> | <b>\$2,872,800</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$3,024,000</b> | <b>\$3,024,000</b> | <b>\$3,024,000</b> | <b>\$2,872,800</b> | <b>\$2,872,800</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>30.0</b>        | <b>30.5</b>        | <b>30.5</b>        | <b>30.5</b>        | <b>30.5</b>        |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>           |
| \$6,048,000                                | \$5,745,600                                 | \$ (302,400)           | \$ (302,400)                          | Required 5 percent reduction to non-formula and non-exempt strategies. |
|  |   |                        | <b>\$ (302,400)</b>                   | <b>Total of Explanation of Biennial Change</b>                         |

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

| CODE   | DESCRIPTION          | Exp 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                         |                      |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES   | \$731,283          | \$340,387          | \$210,037          | \$199,535          | \$199,535          |
| 1005   | FACULTY SALARIES     | \$727,917          | \$1,118,813        | \$1,249,163        | \$1,186,705        | \$1,186,705        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$1,459,200</b> | <b>\$1,459,200</b> | <b>\$1,459,200</b> | <b>\$1,386,240</b> | <b>\$1,386,240</b> |
| <b>Method of Financing:</b>                        |                      |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund | \$1,459,200        | \$1,459,200        | \$1,459,200        | \$1,386,240        | \$1,386,240        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$1,459,200</b> | <b>\$1,459,200</b> | <b>\$1,459,200</b> | <b>\$1,386,240</b> | <b>\$1,386,240</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                    |                    |                    | <b>\$1,386,240</b> | <b>\$1,386,240</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$1,459,200</b> | <b>\$1,459,200</b> | <b>\$1,459,200</b> | <b>\$1,386,240</b> | <b>\$1,386,240</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>14.8</b>        | <b>14.8</b>        | <b>14.0</b>        | <b>14.0</b>        | <b>14.0</b>        |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>     |                      |                    |                    |                    |                    |                    |

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>           |
| \$2,918,400                                | \$2,772,480                                 | \$(145,920)            | \$(145,920)                           | Required 5 percent reduction to non-formula and non-exempt strategies. |
|  |   |                        | <u>\$(145,920)</u>                    | <b>Total of Explanation of Biennial Change</b>                         |

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 2 REGIONAL ACADEMIC HLTH CTR-PUBHLTH Service Categories:  
 STRATEGY: 1 Regional Academic Health Center - Public Health Service: 22 Income: A.2 Age: B.3

| CODE   | DESCRIPTION          | Exp 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|--|----------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                         |                      |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES   | \$362,411        | \$315,240        | \$467,856        | \$444,463        | \$444,463        |
| 1005   | FACULTY SALARIES     | \$105,445        | \$152,616        | \$0              | \$0              | \$0              |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$467,856</b> | <b>\$467,856</b> | <b>\$467,856</b> | <b>\$444,463</b> | <b>\$444,463</b> |
| <b>Method of Financing:</b>                        |                      |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund | \$467,856        | \$467,856        | \$467,856        | \$444,463        | \$444,463        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$467,856</b> | <b>\$467,856</b> | <b>\$467,856</b> | <b>\$444,463</b> | <b>\$444,463</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                  |                  |                  | <b>\$444,463</b> | <b>\$444,463</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$467,856</b> | <b>\$467,856</b> | <b>\$467,856</b> | <b>\$444,463</b> | <b>\$444,463</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>6.7</b>       | <b>6.0</b>       | <b>6.0</b>       | <b>6.0</b>       | <b>6.0</b>       |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>     |                      |                  |                  |                  |                  |                  |

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

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 2 REGIONAL ACADEMIC HLTH CTR-PUBHLTH Service Categories:  
 STRATEGY: 1 Regional Academic Health Center - Public Health Service: 22 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 2 REGIONAL ACADEMIC HLTH CTR-PUBHLTH Service Categories:  
 STRATEGY: 1 Regional Academic Health Center - Public Health Service: 22 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL<br>CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|--------------------------------------|--------------------|---------------------------------------|--|
| Base Spending (Est 2020 + Bud 2021)        | Baseline Request (BL 2022 + BL 2023) |                    | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)                  |
| \$935,712                                  | \$888,926                            | \$(46,786)         | \$(46,786)                            | Required 5 percent reduction to non-formula and non-exempt strategies. |
|  |                                      |                    | <u>\$(46,786)</u>                     | <b>Total of Explanation of Biennial Change</b>                         |

3.A. Strategy Request

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87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

STRATEGY: 1 Heart Disease and Stroke Research

Service Categories:

Service: 21

Income: A.2

Age: B.3

| CODE   | DESCRIPTION          | Exp 2019           | Est 2020   | Bud 2021   | BL 2022    | BL 2023    |
|--|----------------------|--------------------|------------|------------|------------|------------|
| <b>Objects of Expense:</b>                         |                      |                    |            |            |            |            |
| 1001   | SALARIES AND WAGES   | \$2,516,026        | \$0        | \$0        | \$0        | \$0        |
| 1005   | FACULTY SALARIES     | \$1,296,134        | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$3,812,160</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                        |                      |                    |            |            |            |            |
| 1  | General Revenue Fund | \$3,812,160        | \$0        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$3,812,160</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                    |            |            | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$3,812,160</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>15.2</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>     |                      |                    |            |            |            |            |

**3.A. Strategy Request**

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

Service Categories:

STRATEGY: 1 Heart Disease and Stroke Research

Service: 21

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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, Non-Formula Information.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0  | \$0   | \$0                    |                                       |  |
|  |   |                        | <b>\$0</b>                            | <b>Total of Explanation of Biennial Change</b>               |

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support  
OBJECTIVE: 3 Research  
STRATEGY: 2 Biotechnology Program

Service Categories:

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

| CODE   | DESCRIPTION          | Exp 2019         | Est 2020   | Bud 2021   | BL 2022    | BL 2023    |
|--|----------------------|------------------|------------|------------|------------|------------|
| <b>Objects of Expense:</b>                         |                      |                  |            |            |            |            |
| 1001   | SALARIES AND WAGES   | \$693,120        | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$693,120</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                        |                      |                  |            |            |            |            |
| 1  | General Revenue Fund | \$693,120        | \$0        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$693,120</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                  |            |            | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$693,120</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>6.0</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

**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.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

STRATEGY: 2 Biotechnology Program

Service Categories:

Service: 21

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0  | \$0   | \$0                    |                                       |  |
|  |   |                        | <b>\$0</b>                            | <b>Total of Explanation of Biennial Change</b>               |

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support  
OBJECTIVE: 3 Research  
STRATEGY: 3 World's Greatest Scientist

Service Categories:

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

| CODE   | DESCRIPTION          | Exp 2019           | Est 2020   | Bud 2021   | BL 2022    | BL 2023    |
|--|----------------------|--------------------|------------|------------|------------|------------|
| <b>Objects of Expense:</b>                         |                      |                    |            |            |            |            |
| 1001   | SALARIES AND WAGES   | \$1,143,648        | \$0        | \$0        | \$0        | \$0        |
| 1005   | FACULTY SALARIES     | \$589,152          | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$1,732,800</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                        |                      |                    |            |            |            |            |
| 1  | General Revenue Fund | \$1,732,800        | \$0        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$1,732,800</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                    |            |            | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$1,732,800</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>12.5</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The goal of the research support 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.

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support  
OBJECTIVE: 3 Research  
STRATEGY: 3 World's Greatest Scientist

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0  | \$0   | \$0                    |                                       |  |
|  |   |                        | <b>\$0</b>                            | <b>Total of Explanation of Biennial Change</b>               |

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

STRATEGY: 5 Psychiatry and Behavioral Sciences Research

Service Categories:

Service: 19

Income: A.2

Age: B.3

| CODE   | DESCRIPTION                    | Exp 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                   |                                |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES             | \$1,514,422        | \$3,476,340        | \$2,153,990        | \$2,153,990        | \$2,153,990        |
| 1002   | OTHER PERSONNEL COSTS          | \$785,964          | \$0                | \$0                | \$0                | \$0                |
| 1005   | FACULTY SALARIES               | \$2,447,972        | \$2,339,406        | \$2,221,246        | \$2,221,246        | \$2,221,246        |
| 2001   | PROFESSIONAL FEES AND SERVICES | \$204,857          | \$41,181           | \$0                | \$0                | \$0                |
| 2003   | CONSUMABLE SUPPLIES            | \$135,505          | \$11,977           | \$0                | \$0                | \$0                |
| 2004   | UTILITIES                      | \$228,282          | \$36,283           | \$0                | \$0                | \$0                |
| 2007   | RENT - MACHINE AND OTHER       | \$78,124           | \$10,692           | \$0                | \$0                | \$0                |
| 2009   | OTHER OPERATING EXPENSE        | \$462,542          | \$84,121           | \$1,624,764        | \$1,624,764        | \$1,624,764        |
| 5000   | CAPITAL EXPENDITURES           | \$142,332          | \$0                | \$0                | \$0                | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                | <b>\$6,000,000</b> | <b>\$6,000,000</b> | <b>\$6,000,000</b> | <b>\$6,000,000</b> | <b>\$6,000,000</b> |
| <b>Method of Financing:</b>                  |                                |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund           | \$6,000,000        | \$6,000,000        | \$6,000,000        | \$6,000,000        | \$6,000,000        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                | <b>\$6,000,000</b> | <b>\$6,000,000</b> | <b>\$6,000,000</b> | <b>\$6,000,000</b> | <b>\$6,000,000</b> |

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

Service Categories:

STRATEGY: 5 Psychiatry and Behavioral Sciences Research

Service: 19

Income: A.2

Age: B.3

| CODE   | DESCRIPTION | Exp 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                    | <b>\$6,000,000</b> | <b>\$6,000,000</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$6,000,000</b> | <b>\$6,000,000</b> | <b>\$6,000,000</b> | <b>\$6,000,000</b> | <b>\$6,000,000</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>53.1</b>        | <b>54.2</b>        | <b>55.0</b>        | <b>55.0</b>        | <b>55.0</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The UTHealth Medical School’s Department of Psychiatry and Behavioral Sciences and the UTHealth Harris County Psychiatric Center (HCPC) lead the region in clinical training, research, and patient care for persons with mental illness. UTHealth Psychiatry and Behavioral Sciences / HCPC treat more than 18,000 patients for a broad range of behavioral health disorders every year in inpatient and outpatient settings.

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. Strategy Request**

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

Service Categories:

STRATEGY: 5 Psychiatry and Behavioral Sciences Research

Service: 19

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL<br>CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> |   |
|--|--------------------------------------|--------------------|---------------------------------------|---|
| Base Spending (Est 2020 + Bud 2021)        | Baseline Request (BL 2022 + BL 2023) |                    | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$12,000,000                               | \$12,000,000                         | \$0                |                                       |   |
|  |                                      |                    | <b>\$0</b>                            | <b>Total of Explanation of Biennial Change</b>        |

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744 The University of Texas Health Science Center at Houston

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

| CODE   | DESCRIPTION                    | Exp 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                   |                                |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES             | \$459,595          | \$757,553          | \$574,511          | \$574,511          | \$574,511          |
| 1005   | FACULTY SALARIES               | \$1,256,332        | \$1,147,225        | \$870,188          | \$870,188          | \$870,188          |
| 2001   | PROFESSIONAL FEES AND SERVICES | \$0                | \$46,790           | \$0                | \$0                | \$0                |
| 2003   | CONSUMABLE SUPPLIES            | \$18,152           | \$14,716           | \$0                | \$0                | \$0                |
| 2006   | RENT - BUILDING                | \$7,770            | \$0                | \$0                | \$0                | \$0                |
| 2007   | RENT - MACHINE AND OTHER       | \$831              | \$3,301            | \$0                | \$0                | \$0                |
| 2009   | OTHER OPERATING EXPENSE        | \$221,273          | \$30,415           | \$555,301          | \$555,301          | \$555,301          |
| 5000   | CAPITAL EXPENDITURES           | \$36,047           | \$0                | \$0                | \$0                | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                | <b>\$2,000,000</b> | <b>\$2,000,000</b> | <b>\$2,000,000</b> | <b>\$2,000,000</b> | <b>\$2,000,000</b> |
| <b>Method of Financing:</b>                  |                                |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund           | \$2,000,000        | \$2,000,000        | \$2,000,000        | \$2,000,000        | \$2,000,000        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                | <b>\$2,000,000</b> | <b>\$2,000,000</b> | <b>\$2,000,000</b> | <b>\$2,000,000</b> | <b>\$2,000,000</b> |

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

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

| CODE   | DESCRIPTION | Exp 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                    | <b>\$2,000,000</b> | <b>\$2,000,000</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$2,000,000</b> | <b>\$2,000,000</b> | <b>\$2,000,000</b> | <b>\$2,000,000</b> | <b>\$2,000,000</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>13.0</b>        | <b>13.0</b>        | <b>13.0</b>        | <b>13.0</b>        | <b>13.0</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The “Trauma and Resilience Center” at UTHealth Medical School’s Department of Psychiatry and Behavioral Sciences is an outpatient treatment, research, and clinical training center devoted to improving the mental health of Veterans and their families (spouses and children).

This special item has allowed the Department to expand clinical treatment, research, and educational activities to identify and treat Veterans and their families who suffer from mental illness and also to evaluate the effectiveness of treatment protocols.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. Strategy Request**

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

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$4,000,000                                | \$4,000,000                                 | \$0                    |                                       |  |
|  |   |                        | <b>\$0</b>                            | <b>Total of Explanation of Biennial Change</b>               |

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744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

| CODE   | DESCRIPTION                    | Exp 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                         |                                |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES             | \$1,463,232        | \$1,870,531        | \$1,537,959        | \$1,461,061        | \$1,461,061        |
| 1005   | FACULTY SALARIES               | \$1,473,467        | \$1,142,927        | \$1,160,454        | \$1,102,431        | \$1,102,431        |
| 2001   | PROFESSIONAL FEES AND SERVICES | \$2,905            | \$0                | \$0                | \$0                | \$0                |
| 2009   | OTHER OPERATING EXPENSE        | \$73,854           | \$0                | \$315,045          | \$299,292          | \$299,292          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                                | <b>\$3,013,458</b> | <b>\$3,013,458</b> | <b>\$3,013,458</b> | <b>\$2,862,784</b> | <b>\$2,862,784</b> |
| <b>Method of Financing:</b>                        |                                |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund           | \$3,013,458        | \$3,013,458        | \$3,013,458        | \$2,862,784        | \$2,862,784        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                                | <b>\$3,013,458</b> | <b>\$3,013,458</b> | <b>\$3,013,458</b> | <b>\$2,862,784</b> | <b>\$2,862,784</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                |                    |                    |                    | <b>\$2,862,784</b> | <b>\$2,862,784</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                | <b>\$3,013,458</b> | <b>\$3,013,458</b> | <b>\$3,013,458</b> | <b>\$2,862,784</b> | <b>\$2,862,784</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                | <b>33.0</b>        | <b>33.5</b>        | <b>32.0</b>        | <b>32.0</b>        | <b>32.0</b>        |

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

This item provides much needed health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital (LBJGH), part of the Harris County Hospital District dba Harris Health System. Harris County has an estimated 929,709 residents with no health insurance, and an additional 600,000 residents are underinsured. These funds allow UTHealth to maintain the appropriate level of expertise, staffing, and clinical instructional programs (including residents and students) in selected medical disciplines at the Lyndon B Johnson General Hospital and to maintain primary care services at the Harris Health System Ambulatory Health Centers/Clinics.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>           |
| \$6,026,916                                | \$5,725,568                                 | \$(301,348)            | \$(301,348)                           | Required 5 percent reduction to non-formula and non-exempt strategies. |
|  |   |                        | <b>\$(301,348)</b>                    | <b>Total of Explanation of Biennial Change</b>                         |

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 4 Health Care

STRATEGY: 2 Service Delivery in the Valley/Border Region

Service Categories:

Service: 22

Income: A.2

Age: B.3

| CODE   | DESCRIPTION          | Exp 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|--|----------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                         |                      |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES   | \$380,290        | \$387,860        | \$283,443        | \$269,271        | \$269,271        |
| 1005   | FACULTY SALARIES     | \$12,317         | \$4,747          | \$109,164        | \$103,706        | \$103,706        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$392,607</b> | <b>\$392,607</b> | <b>\$392,607</b> | <b>\$372,977</b> | <b>\$372,977</b> |
| <b>Method of Financing:</b>                        |                      |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund | \$392,607        | \$392,607        | \$392,607        | \$372,977        | \$372,977        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$392,607</b> | <b>\$392,607</b> | <b>\$392,607</b> | <b>\$372,977</b> | <b>\$372,977</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                  |                  |                  | <b>\$372,977</b> | <b>\$372,977</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$392,607</b> | <b>\$392,607</b> | <b>\$392,607</b> | <b>\$372,977</b> | <b>\$372,977</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>5.8</b>       | <b>5.0</b>       | <b>5.0</b>       | <b>5.0</b>       | <b>5.0</b>       |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>     |                      |                  |                  |                  |                  |                  |

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744 The University of Texas Health Science Center at Houston

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>           |
| \$785,214                                  | \$745,954                                   | \$(39,260)             | \$(39,260)                            | Required 5 percent reduction to non-formula and non-exempt strategies. |
|  |   |                        | <b>\$(39,260)</b>                     | <b>Total of Explanation of Biennial Change</b>                         |

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744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

| CODE   | DESCRIPTION             | Exp 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                         |                         |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES      | \$365,463        | \$355,014        | \$268,153        | \$255,695        | \$255,695        |
| 1005   | FACULTY SALARIES        | \$86,690         | \$100,986        | \$186,847        | \$177,505        | \$177,505        |
| 2003   | CONSUMABLE SUPPLIES     | \$3,847          | \$0              | \$0              | \$0              | \$0              |
| 2009   | OTHER OPERATING EXPENSE | \$0              | \$0              | \$1,000          | \$0              | \$0              |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$456,000</b> | <b>\$456,000</b> | <b>\$456,000</b> | <b>\$433,200</b> | <b>\$433,200</b> |
| <b>Method of Financing:</b>                        |                         |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund    | \$456,000        | \$456,000        | \$456,000        | \$433,200        | \$433,200        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$456,000</b> | <b>\$456,000</b> | <b>\$456,000</b> | <b>\$433,200</b> | <b>\$433,200</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                  |                  |                  | <b>\$433,200</b> | <b>\$433,200</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$456,000</b> | <b>\$456,000</b> | <b>\$456,000</b> | <b>\$433,200</b> | <b>\$433,200</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>3.6</b>       | <b>3.0</b>       | <b>3.0</b>       | <b>3.0</b>       | <b>3.0</b>       |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>     |                         |                  |                  |                  |                  |                  |

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GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 4 Health Care Service Categories:  
 STRATEGY: 3 Trauma Care Service: 22 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

UTHealth physicians support the busiest trauma center in the nation at Memorial Hermann-TMC (MH-TMC) and have seen an unprecedented 30% increase in trauma volume over the last several years. Trauma is the leading cause of death for persons aged 1 to 44 years, and more than 16,000 patients die from injury or violence every year in Texas. The recent pandemic of COVID-19 has also increased trauma volumes at MH-TMC to the highest levels ever seen.

UTHealth’s Center for Translational Injury Research (CeTIR) is one of the leading trauma care research centers in the nation. Funding for this item assists UTHealth in developing and moving its life-saving translational and clinical research to the large and diverse patient population served by UTHealth and MH-TMC, which can restore patients’ quality of life and ability to participate in the workforce. Injury-related research funding lags far behind other diseases such as cancer and heart disease, despite the greater lifetime economic impact and youthful age of trauma’s victims. The best practices and treatments established at UTHealth are replicated statewide as well as implemented in the military to care for injured soldiers, sailors, airmen and Marines resulting in improved patient outcomes. This funding will help sustain proper staffing levels for both the trauma center and CeTIR to maintain and further an exceptional research program.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>           |
| \$912,000                                  | \$866,400                                   | \$(45,600)             | \$(45,600)                            | Required 5 percent reduction to non-formula and non-exempt strategies. |
|  |   |                        | <b>\$(45,600)</b>                     | <b>Total of Explanation of Biennial Change</b>                         |

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

| CODE   | DESCRIPTION             | Exp 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                         |                         |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES      | \$399,659        | \$582,334        | \$582,334        | \$553,217        | \$553,217        |
| 1005   | FACULTY SALARIES        | \$114,507        | \$0              | \$0              | \$0              | \$0              |
| 2009   | OTHER OPERATING EXPENSE | \$68,168         | \$0              | \$0              | \$0              | \$0              |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$582,334</b> | <b>\$582,334</b> | <b>\$582,334</b> | <b>\$553,217</b> | <b>\$553,217</b> |
| <b>Method of Financing:</b>                        |                         |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund    | \$582,334        | \$582,334        | \$582,334        | \$553,217        | \$553,217        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$582,334</b> | <b>\$582,334</b> | <b>\$582,334</b> | <b>\$553,217</b> | <b>\$553,217</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                  |                  |                  | <b>\$553,217</b> | <b>\$553,217</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$582,334</b> | <b>\$582,334</b> | <b>\$582,334</b> | <b>\$553,217</b> | <b>\$553,217</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>7.0</b>       | <b>7.0</b>       | <b>7.0</b>       | <b>7.0</b>       | <b>7.0</b>       |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>           |
| \$1,164,668                                | \$1,106,434                                 | \$(58,234)             | \$(58,234)                            | Required 5 percent reduction to non-formula and non-exempt strategies. |
|  |   |                        | <u>\$(58,234)</u>                     | <b>Total of Explanation of Biennial Change</b>                         |

**3.A. Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Tobacco Funds  
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:  
 STRATEGY: 1 Tobacco Earnings for the UT Health Science Center at Houston Service: 23 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                        | Exp 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|--|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                         |                                    |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES                 | \$1,147,781        | \$622,599          | \$1,500,000        | \$1,500,000        | \$1,500,000        |
| 1005   | FACULTY SALARIES                   | \$0                | \$545,315          | \$0                | \$0                | \$0                |
| 2009   | OTHER OPERATING EXPENSE            | \$469,940          | \$484,556          | \$188,561          | \$137,500          | \$137,500          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                                    | <b>\$1,617,721</b> | <b>\$1,652,470</b> | <b>\$1,688,561</b> | <b>\$1,637,500</b> | <b>\$1,637,500</b> |
| <b>Method of Financing:</b>                        |                                    |                    |                    |                    |                    |                    |
| 815  | Perm Endow FD UTHSC HOU, estimated | \$1,617,721        | \$1,652,470        | \$1,688,561        | \$1,637,500        | \$1,637,500        |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                                    | <b>\$1,617,721</b> | <b>\$1,652,470</b> | <b>\$1,688,561</b> | <b>\$1,637,500</b> | <b>\$1,637,500</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                    |                    |                    |                    | <b>\$1,637,500</b> | <b>\$1,637,500</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                    | <b>\$1,617,721</b> | <b>\$1,652,470</b> | <b>\$1,688,561</b> | <b>\$1,637,500</b> | <b>\$1,637,500</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                    | <b>3.0</b>         | <b>3.0</b>         | <b>3.0</b>         | <b>3.0</b>         | <b>3.0</b>         |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 7 Tobacco Funds  
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:  
 STRATEGY: 1 Tobacco Earnings for the UT Health Science Center at Houston Service: 23 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                       |
| \$3,341,031                                | \$3,275,000                                 | \$(66,031)             | \$(66,031)                            | Estimated distribution is anticipated to increase slightly for FY 2022-23 biennium |
|  |   |                        | <b>\$(66,031)</b>                     | <b>Total of Explanation of Biennial Change</b>                                     |

3.A. Strategy Request

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

| CODE   | DESCRIPTION                     | Exp 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|--|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                         |                                 |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES              | \$2,007,248        | \$1,552,686        | \$0                | \$0                | \$0                |
| 2003   | CONSUMABLE SUPPLIES             | \$449              | \$0                | \$0                | \$0                | \$0                |
| 2006   | RENT - BUILDING                 | \$156              | \$0                | \$0                | \$0                | \$0                |
| 2007   | RENT - MACHINE AND OTHER        | \$25,404           | \$23,696           | \$0                | \$0                | \$0                |
| 2009   | OTHER OPERATING EXPENSE         | \$129,933          | \$364,475          | \$1,983,247        | \$1,881,658        | \$1,881,658        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                                 | <b>\$2,163,190</b> | <b>\$1,940,857</b> | <b>\$1,983,247</b> | <b>\$1,881,658</b> | <b>\$1,881,658</b> |
| <b>Method of Financing:</b>                        |                                 |                    |                    |                    |                    |                    |
| 810  | Perm Health Fund Higher Ed, est | \$2,163,190        | \$1,940,857        | \$1,983,247        | \$1,881,658        | \$1,881,658        |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                                 | <b>\$2,163,190</b> | <b>\$1,940,857</b> | <b>\$1,983,247</b> | <b>\$1,881,658</b> | <b>\$1,881,658</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                 |                    |                    |                    | <b>\$1,881,658</b> | <b>\$1,881,658</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                 | <b>\$2,163,190</b> | <b>\$1,940,857</b> | <b>\$1,983,247</b> | <b>\$1,881,658</b> | <b>\$1,881,658</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                 | <b>2.0</b>         | <b>2.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         |

**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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |   |
|--|---|------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                        |
| \$3,924,104                                | \$3,763,316                                 | \$(160,788)            | \$(160,788)                           | Estimated distribution is anticipated to increase slightly for FY 2022-23 biennium. |
|  |   |                        | <u>\$(160,788)</u>                    | <b>Total of Explanation of Biennial Change</b>                                      |

**3.A. Strategy Request**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

|   |                      |                      |                      |                     |                     |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| <b>OBJECTS OF EXPENSE:</b>                    | <b>\$202,931,219</b> | <b>\$218,365,369</b> | <b>\$218,483,307</b> | <b>\$44,672,592</b> | <b>\$44,673,959</b> |
| <b>METHODS OF FINANCE (INCLUDING RIDERS):</b> |                      |                      |                      | <b>\$44,672,592</b> | <b>\$44,673,959</b> |
| <b>METHODS OF FINANCE (EXCLUDING RIDERS):</b> | <b>\$202,931,219</b> | <b>\$218,365,369</b> | <b>\$218,483,307</b> | <b>\$44,672,592</b> | <b>\$44,673,959</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>        | <b>1,822.4</b>       | <b>1,927.4</b>       | <b>1,871.1</b>       | <b>1,871.1</b>      | <b>1,871.1</b>      |

**3.A.1. Program Level Request Schedule**  
87th Regular Session, Agency Submission, Version 1

| Agency Code: 744 |  | Agency: The University of Texas Health Science Center at Houston |  |                                       | Prepared By: Scott Barnett |                |                |                        |                     |        |
|------------------|--|--|--|---------------------------------------|----------------------------|----------------|----------------|------------------------|---------------------|--------|
| Date:            |  | Program Priority   | Program Name   | Legal Authority                       | 2020-21 Base               | Requested 2022 | Requested 2023 | Biennial Total 2022-23 | Biennial Difference |        |
| Strategy         | Strategy Name  |  |  |                                       |                            |                |                |                        | \$                  | %      |
| 1.1.1            | Medical Education  | 2  | Medical Education  | STATE: Education Code, Chapter 73     | \$100,451,804              | \$0            | \$0            | \$0                    | \$(100,451,804)     | -100.0 |
| 1.1.2            | Dental Education   | 3  | Dental Education   | STATE: Education Code, Chapter 73     | \$49,249,422               | \$0            | \$0            | \$0                    | \$(49,249,422)      | -100.0 |
| 1.1.3            | Graduate Training in Biomedical Sciences                               | 6  | Graduate Training in Biomedical Sciences                               | STATE: Education Code, Chapter 73     | \$10,236,758               | \$0            | \$0            | \$0                    | \$(10,236,758)      | -100.0 |
| 1.1.4            | Allied Health Professions Training                                     | 7  | Allied Health Professions Training                                     | STATE: Education Code, Chapter 73     | \$6,701,552                | \$0            | \$0            | \$0                    | \$(6,701,552)       | -100.0 |
| 1.1.5            | Nursing Education  | 5  | Nursing Education  | STATE: Education Code, Chapter 73     | \$39,527,831               | \$0            | \$0            | \$0                    | \$(39,527,831)      | -100.0 |
| 1.1.6            | Graduate Training in Public Health                                     | 4  | Graduate Training in Public Health                                     | STATE: Education Code, Chapter 73     | \$44,645,993               | \$0            | \$0            | \$0                    | \$(44,645,993)      | -100.0 |
| 1.1.7            | Graduate Medical Education   | 8  | Graduate Medical Education   | STATE: Education Code, Chapter 73     | \$12,560,622               | \$0            | \$0            | \$0                    | \$(12,560,622)      | -100.0 |
| 1.2.1            | Staff Group Insurance Premiums   | 26   | Staff Group Insurance Premiums   | STATE: Insurance Code, Chapter 1601   | \$4,970,914                | \$2,559,615    | \$2,559,615    | \$5,119,230            | \$148,316           | 3.0    |
| 1.2.2            | Workers' Compensation Insurance  | 24   | Workers' Compensation Insurance  | STATE: Labor Code, Section 503.01     | \$758,694                  | \$360,380      | \$360,380      | \$720,760              | \$(37,934)          | -5.0   |
| 1.2.3            | Unemployment Insurance   | 25   | Unemployment Insurance   | STATE: Labor Code, Section 503.01     | \$73,968                   | \$35,136       | \$35,135       | \$70,271               | \$(3,697)           | -5.0   |
| 1.3.1            | Texas Public Education Grants  | 27   | Texas Public Education Grants  | STATE: Education Code, Section 56.033 | \$3,714,889                | \$1,869,929    | \$1,871,799    | \$3,741,728            | \$26,839            | 0.7    |
| 1.3.3            | Dental Loans   | 28   | Dental Loans   | STATE: Education Code, Section 61.910 | \$93,669                   | \$47,539       | \$47,587       | \$95,126               | \$1,457             | 1.6    |
| 2.1.1            | Research Enhancement   | 11   | Research Enhancement   | STATE: Education Code, Chapter 73     | \$8,485,990                | \$0            | \$0            | \$0                    | \$(8,485,990)       | -100.0 |
| 2.1.2            | Performance Based Research Operations                                  | 10   | Performance Based Research Operations                                  | STATE: Education Code, Chapter 73     | \$25,476,160               | \$0            | \$0            | \$0                    | \$(25,476,160)      | -100.0 |
| 3.1.1            | E&G Space Support  | 9  | E&G Space Support  | STATE: Education Code, Chapter 73     | \$49,070,199               | \$0            | \$0            | \$0                    | \$(49,070,199)      | -100.0 |
| 3.2.1            | Tuition Revenue Bond Retirement  | 1  | Tuition Revenue Bond Retirement  | STATE: Education Code, Chapter 55     | \$37,499,000               | \$18,749,450   | \$18,748,900   | \$37,498,350           | \$(650)             | 0.0    |
| 4.1.1            | Dental Clinic Operations   | 19   | Dental Clinic Operations   | STATE: Education Code, Chapter 73     | \$1,275,166                | \$605,704      | \$605,704      | \$1,211,408            | \$(63,758)          | -5.0   |
| 5.1.1            | Improving Public Health in Texas Communities                           | 13   | Improving Public Health in Texas Communities                           | STATE: Education Code, Chapter 73     | \$6,048,000                | \$2,872,800    | \$2,872,800    | \$5,745,600            | \$(302,400)         | -5.0   |
| 5.1.2            | Biomedical Informatics Research and Education Expansion                | 16   | Biomedical Informatics Research and Education Expansion                | STATE: Education Code, Chapter 73     | \$2,918,400                | \$1,386,240    | \$1,386,240    | \$2,772,480            | \$(145,920)         | -5.0   |
| 5.2.1            | Regional Academic Health Center - Public Health                        | 21   | Regional Academic Health Center - Public Health                        | STATE: Education Code, Chapter 73     | \$935,712                  | \$444,463      | \$444,463      | \$888,926              | \$(46,786)          | -5.0   |
| 5.3.5            | Psychiatry and Behavioral Sciences Research                            | 12   | Psychiatry and Behavioral Sciences Research                            | STATE: Education Code, Chapter 73     | \$12,000,000               | \$6,000,000    | \$6,000,000    | \$12,000,000           | \$0                 | 0.0    |
| 5.3.7            | Integrated Care Study For Veterans With Post-traumatic Stress Disorder | 15   | Integrated Care Study For Veterans With Post-traumatic Stress Disorder | STATE: Education Code, Chapter 73     | \$4,000,000                | \$2,000,000    | \$2,000,000    | \$4,000,000            | \$0                 | 0.0    |
| 5.4.1            | Harris County Hospital District  | 14   | Harris County Hospital District  | STATE: Education Code, Chapter 73     | \$6,026,916                | \$2,862,784    | \$2,862,784    | \$5,725,568            | \$(301,348)         | -5.0   |
| 5.4.2            | Service Delivery in the Valley/Border Region                           | 23   | Service Delivery in the Valley/Border Region                           | STATE: Education Code, Chapter 73     | \$785,214                  | \$372,977      | \$372,977      | \$745,954              | \$(39,260)          | -5.0   |
| 5.4.3            | Trauma Care  | 22   | Trauma Care  | STATE: Education Code, Chapter 73     | \$912,000                  | \$433,200      | \$433,200      | \$866,400              | \$(45,600)          | -5.0   |
| 5.5.1            | Institutional Enhancement  | 20   | Research   | STATE: Education Code, Chapter 73     | \$1,164,668                | \$553,217      | \$553,217      | \$1,106,434            | \$(58,234)          | -5.0   |
| 7.1.1            | Tobacco Earnings for the UT Health Science Center at Houston           | 18   | Tobacco Earnings for the UT Health Science Center at Houston           | STATE: Education Code, Section 63.001 | \$3,341,031                | \$1,637,500    | \$1,637,500    | \$3,275,000            | \$(66,031)          | -2.0   |
| 7.1.2            | Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 | 17   | Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 | STATE: Education Code, Section 63.001 | \$3,924,104                | \$1,881,658    | \$1,881,658    | \$3,763,316            | \$(160,788)         | -4.1   |

**Program Prioritization:** Highest priority was given to Tuition Revenue Bond (TRB) debt service followed by Instruction and Operations formula strategies that are the primary funding source for the education mission of the institution. The remaining formulas were next in priority followed by non-formula items.

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

|                            |   |                                      |                                |                                   |
|----------------------------|---|--------------------------------------|--------------------------------|-----------------------------------|
| <b>Agency Code:</b><br>744 | <b>Agency Name:</b><br>The University of Texas Health Science Center at Houston | <b>Prepared By:</b><br>Scott Barnett | <b>Date:</b><br>September 2020 | <b>Request Level:</b><br>Baseline |
|----------------------------|---|--------------------------------------|--------------------------------|-----------------------------------|

| Current Rider Number | Page Number in 2020–21 GAA | Proposed Rider Language |
|----------------------|----------------------------|-------------------------|
|----------------------|----------------------------|-------------------------|

3

III-181

**Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the University of Texas health Science Center at Houston No. 815 and 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 makeup the difference.
- b. All balances of estimated appropriations from the Permanent Endowment fund for The University of Texas Health Science Center at Houston no. 815 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810 except for any General Revenue, at the close of the fiscal year ending August 31, ~~2019~~ 2021, and the income to said fund during the fiscal years beginning September 1, ~~2019~~ 2021, are hereby appropriated. Any unexpended appropriations made above as August 31, ~~2020~~ 2022, are hereby appropriated to the institution for the same purposes for fiscal year ~~2024~~ 2023.

*This rider has been changed to reflect the 2022-2023 Legislative Appropriations Request.*

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III-181

**Unexpended Balances Between Fiscal Years: Regional Academic Health Center - Public Health.** Any unexpended balances of August 31, ~~2020~~ 2022, from the appropriations identified in Strategy E.2.1, Regional Academic Health Center-Public Health, are hereby appropriated to The University of Texas Health Science Center at Houston for the same purpose for the fiscal year beginning September 1, ~~2020~~ 2022.

*This rider has been changed to reflect the 2022-2023 Legislative Appropriations Request.*

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

| Current Rider Number   | Page Number in 2020-21 GAA | Proposed Rider Language   |
|--|----------------------------|---|
| Special Provisions Relating Only to State Agencies of Higher Education, Rider 11 | III-269                    | <p><del>Pilot Program:</del> <b>Mission Specific Support - Performance Based Research Operations Formula.</b> To enhance research capacity at The University of Texas Health Science Center at Houston, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:</p> <ol style="list-style-type: none"> <li>a. General Revenue Research Operations Formula funding provided to The University of Texas Health Science Center at Houston in Strategy B.1.2, Performance Based Research Operations Formula, shall be allocated to the institution through two mechanisms.               <ol style="list-style-type: none"> <li>1) Base Match allocations shall be based on the institution's average annual research expenditures from federal sources for the previous three-year period as reported to the Higher Education Coordinating Board. The Base Match rate shall be 10.0 percent for each fiscal year of the <del>20220-234</del> biennium.</li> <li>2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures from federal sources since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures from federal sources for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 20.0 percent for any increase in the institution's average annual research expenditures from federal sources between \$0 and \$5,000,000. Tier 2 shall provide matching General Revenue funds at a rate of 40.0 percent for any increase in the institution's average annual research expenditures from federal sources between \$5,000,000 and \$10,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 60.0 percent for any increase in the institution's average annual research expenditures from federal sources greater than \$10,000,000.</li> </ol> </li> </ol> <p>The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances of August 31, <del>20220</del>, are hereby appropriated for the same purpose for the fiscal year beginning September 1, <del>20220</del>.</p> |

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

| Current Rider Number | Page Number in 2020-21 GAA | Proposed Rider Language |
|----------------------|----------------------------|-------------------------|
|----------------------|----------------------------|-------------------------|

~~For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding tuition revenue bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. The mission specific Performance Based Research Operations formula established in this subsection is a pilot formula for the 2020-21 biennium that expires at the end of the fiscal year ending August 31, 2021.~~

*The institution requests the Performance Based Research Operations Formula become a permanent formula.*

The University of Texas Health Science Center at Houston

NEW

**X. Benefits Costs for Harris County Psychiatric Center.** Notwithstanding any other provision of this Act, contract services funds appropriated to the Health and Human Services Commission (HHSC) and provided to the University for the operation of the Harris County Psychiatric Center (HCPC) are eligible to receive state-paid general revenue benefits support for Retirement, Group Insurance, and Social Security from funds appropriated elsewhere in this Act. For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Method of Finance of this Act, contract services funds appropriated to HHSC and provided to the University for the operation of HCPC shall be treated as if the funds received are appropriated by this Act and are not required to be held in the state treasury.

*U. T. System and U.T. Health Science Center at Houston request the addition of this rider to clarify the long-established practice of HCPC contract funds being eligible for state-paid benefits. This position is supported by various other riders in the GAA including the explicit appropriation of funds for group insurance in Higher Education Group Insurance Rider 6(f).*

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

| Statewide<br>HUB Goals | Procurement<br>Category   | % Goal | HUB Expenditures FY 2018 |      |                     | Total<br>Expenditures<br>FY 2018 |        | % Goal       | HUB Expenditures FY 2019 |                     |                      | Total<br>Expenditures<br>FY 2019 |  |
|------------------------|---------------------------|--------|--------------------------|------|---------------------|----------------------------------|--------|--------------|--------------------------|---------------------|----------------------|----------------------------------|--|
|                        |                           |        | % Actual                 | Diff | Actual \$           | % 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                  | \$0                              |  |
| 21.1%                  | Building Construction     | 13.7 % | 13.7%                    | 0.0% | \$3,028,337         | \$22,053,078                     | 3.9 %  | 3.9%         | 0.0%                     | \$1,457,720         | \$37,064,331         | \$37,064,331                     |  |
| 32.9%                  | Special Trade             | 4.5 %  | 4.5%                     | 0.0% | \$1,012,412         | \$22,517,734                     | 7.1 %  | 7.1%         | 0.0%                     | \$1,738,818         | \$24,440,695         | \$24,440,695                     |  |
| 23.7%                  | Professional Services     | 21.0 % | 21.0%                    | 0.0% | \$412,024           | \$1,961,133                      | 13.2 % | 13.2%        | 0.0%                     | \$326,716           | \$2,482,478          | \$2,482,478                      |  |
| 26.0%                  | Other Services            | 11.4 % | 11.5%                    | 0.1% | \$5,783,999         | \$50,440,158                     | 9.4 %  | 9.4%         | 0.0%                     | \$4,770,238         | \$50,706,322         | \$50,706,322                     |  |
| 21.1%                  | Commodities               | 12.2 % | 13.6%                    | 1.4% | \$14,200,137        | \$104,367,446                    | 14.3 % | 14.3%        | 0.0%                     | \$15,383,878        | \$107,246,352        | \$107,246,352                    |  |
|                        | <b>Total Expenditures</b> |        | <b>12.1%</b>             |      | <b>\$24,436,909</b> | <b>\$201,339,549</b>             |        | <b>10.7%</b> |                          | <b>\$23,677,370</b> | <b>\$221,940,178</b> |                                  |  |

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

**Attainment:**

The agency attained or exceeded zero of five, or 0% of the applicable statewide HUB procurement goals in FY 2018.  
 The agency attained or exceeded zero of five, or 0% of the applicable statewide HUB procurement goals in FY 2019.

**Applicability:**

The "Heavy Construction" category is not applicable to agency operations in fiscal years 2018 and 2019 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 C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020  
TIME: 1:04:36PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 744 Agency name: UTHSC - Houston

| CODE                             | DESCRIPTION   | Exp 2019   | Est 2020           | Bud 2021           | BL 2022    | BL 2023    |
|----------------------------------|---|------------|--------------------|--------------------|------------|------------|
| <b>OBJECTS OF EXPENSE</b>        |   |            |                    |                    |            |            |
| 1001                             | SALARIES AND WAGES                                  | \$0        | \$461,907          | \$932,980          | \$0        | \$0        |
| 1002                             | OTHER PERSONNEL COSTS                               | \$0        | \$35,851           | \$0                | \$0        | \$0        |
| 1005                             | FACULTY SALARIES                                    | \$0        | \$32,699           | \$0                | \$0        | \$0        |
| 2001                             | PROFESSIONAL FEES AND SERVICES                      | \$0        | \$385,185          | \$90,642           | \$0        | \$0        |
| 2003                             | CONSUMABLE SUPPLIES                                 | \$0        | \$758,114          | \$148,094          | \$0        | \$0        |
| 2004                             | UTILITIES   | \$0        | \$7,539            | \$2,227            | \$0        | \$0        |
| 2005                             | TRAVEL  | \$0        | \$18,633           | \$33,176           | \$0        | \$0        |
| 2006                             | RENT - BUILDING                                     | \$0        | \$62,362           | \$11,752           | \$0        | \$0        |
| 2007                             | RENT - MACHINE AND OTHER                            | \$0        | \$4,199            | \$2,376            | \$0        | \$0        |
| 2009                             | OTHER OPERATING EXPENSE                             | \$0        | \$3,308,031        | \$2,613,520        | \$0        | \$0        |
| 4000                             | GRANTS  | \$0        | \$895,726          | \$1,099,976        | \$0        | \$0        |
| 5000                             | CAPITAL EXPENDITURES                                | \$0        | \$0                | \$171,592          | \$0        | \$0        |
| <b>TOTAL, OBJECTS OF EXPENSE</b> |   | <b>\$0</b> | <b>\$5,970,246</b> | <b>\$5,106,335</b> | <b>\$0</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING</b>       |   |            |                    |                    |            |            |
| 770                              | Est. Other Educational & General                    | \$0        | \$17,540           | \$240              | \$0        | \$0        |
|                                  | Subtotal, MOF (Gr-Dedicated Funds)                  | \$0        | \$17,540           | \$240              | \$0        | \$0        |
| 8888                             | Local/Not Appropriated Funds                        | \$0        | \$5,056,980        | \$4,006,119        | \$0        | \$0        |
|                                  | Subtotal, MOF (Other Funds)                         | \$0        | \$5,056,980        | \$4,006,119        | \$0        | \$0        |
| 555                              | Federal Funds                                       |            |                    |                    |            |            |
|                                  | CFDA 84.425.119, COV19 Education Stabilization Fund | \$0        | \$895,726          | \$1,099,976        | \$0        | \$0        |
|                                  | Subtotal, MOF (Federal Funds)                       | \$0        | \$895,726          | \$1,099,976        | \$0        | \$0        |
| <b>TOTAL, METHOD OF FINANCE</b>  |   | <b>\$0</b> | <b>\$5,970,246</b> | <b>\$5,106,335</b> | <b>\$0</b> | <b>\$0</b> |

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 10/22/2020

TIME: 1:04:36PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| CODE | DESCRIPTION                           | Exp 2019   | Est 2020    | Bud 2021    | BL 2022    | BL 2023    |
|------|---------------------------------------|------------|-------------|-------------|------------|------------|
|      | <b>FULL-TIME-EQUIVALENT POSITIONS</b> | <b>0.0</b> | <b>42.3</b> | <b>50.3</b> | <b>0.0</b> | <b>0.0</b> |

**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 were used to support the set up of UT Health's UT Physicians Telemedicine HUB, and establish four drive through testing sites, as well as an additional clinic location for testing. The CARES Act - Student Share funds were used to support students who were scheduled to graduate May 2020, but were unable to complete clinicals and practicums until a future date and will not be enrolled when doing so. In addition, it is to support students who also have had their education related travel activities and paid internships canceled.

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

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

**Estimated Funds Outside the Institution's Bill Pattern**

**2020-21 and 2022-23 Biennia**

|  | 2020-21 Biennium           |                            |                           |                             | 2022-23 Biennium           |                            |                           |                             |
|--|----------------------------|----------------------------|---------------------------|-----------------------------|----------------------------|----------------------------|---------------------------|-----------------------------|
|  | <u>FY 2020<br/>Revenue</u> | <u>FY 2021<br/>Revenue</u> | <u>Biennium<br/>Total</u> | <u>Percent<br/>of Total</u> | <u>FY 2022<br/>Revenue</u> | <u>FY 2023<br/>Revenue</u> | <u>Biennium<br/>Total</u> | <u>Percent<br/>of Total</u> |
| <b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>        |                            |                            |                           |                             |                            |                            |                           |                             |
| State Appropriations (excluding HEGI & State Paid Fringes) | \$ 188,280,861             | \$ 188,280,561             | \$ 376,561,422            |                             | \$ 188,000,000             | \$ 188,000,000             | \$ 376,000,000            |                             |
| Tuition and Fees (net of Discounts and Allowances)         | 22,280,596                 | 23,721,532                 | 46,002,128                |                             | 23,750,000                 | 24,000,000                 | 47,750,000                |                             |
| Endowment and Interest Income                              | 2,778,597                  | 2,928,216                  | 5,706,813                 |                             | 2,900,000                  | 2,900,000                  | 5,800,000                 |                             |
| Sales and Services of Educational Activities (net)         | -                          | -                          | -                         |                             | -                          | -                          | -                         |                             |
| Sales and Services of Hospitals (net)                      | -                          | -                          | -                         |                             | -                          | -                          | -                         |                             |
| Other Income   | -                          | -                          | -                         |                             | -                          | -                          | -                         |                             |
| <b>Total</b>   | <u>213,340,054</u>         | <u>214,930,309</u>         | <u>428,270,363</u>        | <u>11.6%</u>                | <u>214,650,000</u>         | <u>214,900,000</u>         | <u>429,550,000</u>        | <u>11.2%</u>                |
| <b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>       |                            |                            |                           |                             |                            |                            |                           |                             |
| State Appropriations (HEGI & State Paid Fringes)           | \$ 39,056,805              | \$ 47,195,345              | \$ 86,252,150             |                             | \$ 47,500,000              | \$ 47,500,000              | \$ 95,000,000             |                             |
| Higher Education Assistance Funds                          | -                          | -                          | -                         |                             | -                          | -                          | -                         |                             |
| Available University Fund                                  | -                          | -                          | -                         |                             | -                          | -                          | -                         |                             |
| State Grants and Contracts                                 | 29,161,930                 | 29,161,930                 | 58,323,860                |                             | 29,000,000                 | 29,000,000                 | 87,000,000                |                             |
| <b>Total</b>   | <u>68,218,735</u>          | <u>76,357,275</u>          | <u>144,576,010</u>        | <u>3.9%</u>                 | <u>76,500,000</u>          | <u>76,500,000</u>          | <u>182,000,000</u>        | <u>4.7%</u>                 |
| <b>NON-APPROPRIATED SOURCES</b>                            |                            |                            |                           |                             |                            |                            |                           |                             |
| Tuition and Fees (net of Discounts and Allowances)         | 36,560,429                 | 38,391,091                 | 74,951,520                |                             | 38,775,002                 | 39,162,752                 | 77,937,754                |                             |
| Federal Grants and Contracts                               | 161,269,862                | 173,911,440                | 335,181,302               |                             | 175,650,554                | 177,407,060                | 353,057,614               |                             |
| State Grants and Contracts                                 | 24,309,371                 | 32,821,539                 | 57,130,910                |                             | 33,149,754                 | 33,481,252                 | 66,631,006                |                             |
| Local Government Grants and Contracts                      | 649,485,520                | 677,862,271                | 1,327,347,791             |                             | 684,640,894                | 691,487,303                | 1,376,128,196             |                             |
| Private Gifts and Grants                                   | 15,010,000                 | 9,180,000                  | 24,190,000                |                             | 9,271,800                  | 9,364,518                  | 18,636,318                |                             |
| Endowment and Interest Income                              | 60,142,692                 | 57,559,429                 | 117,702,121               |                             | 58,135,023                 | 58,716,374                 | 116,851,397               |                             |
| Sales and Services of Educational Activities (net)         | 23,783,726                 | 22,155,203                 | 45,938,929                |                             | 22,376,755                 | 22,600,523                 | 44,977,278                |                             |
| Sales and Services of Hospitals (net)                      | 52,842,647                 | 56,342,840                 | 109,185,487               |                             | 56,906,268                 | 57,475,331                 | 114,381,599               |                             |
| Professional Fees (net)                                    | 409,190,875                | 439,415,543                | 848,606,418               |                             | 443,809,698                | 448,247,795                | 892,057,494               |                             |
| Auxiliary Enterprises (net)                                | 29,234,607                 | 31,367,430                 | 60,602,037                |                             | 31,681,104                 | 31,997,915                 | 63,679,020                |                             |
| Other Income   | 48,146,544                 | 54,787,649                 | 102,934,193               |                             | 55,335,525                 | 55,888,881                 | 111,224,406               |                             |
| <b>Total</b>   | <u>1,509,976,273</u>       | <u>1,593,794,435</u>       | <u>3,103,770,708</u>      | <u>84.4%</u>                | <u>1,609,732,379</u>       | <u>1,625,829,703</u>       | <u>3,235,562,082</u>      | <u>84.1%</u>                |
| <b>TOTAL SOURCES</b>                                       | <u>\$ 1,791,535,062</u>    | <u>\$ 1,885,082,019</u>    | <u>\$ 3,676,617,081</u>   | <u>100.0%</u>               | <u>\$ 1,900,882,379</u>    | <u>\$ 1,917,229,703</u>    | <u>\$ 3,847,112,082</u>   | <u>100.0%</u>               |

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

| Agency Code: 744 |   | Agency: The University of Texas Health Science Center at Houston |  |           |                   |                       | Prepared by: Scott Barnett |                   |  |  |
|------------------|---|--|--|-----------|-------------------|-----------------------|----------------------------|-------------------|--|--|
| Date:            |   |  |  |           |                   |                       |                            |                   |  |  |
| #                | Program Name                                | Service Type   | Summary Description  | Fund Type | 2020-21 Base      | 2022-23 Total Request | Biennial Difference        | Percentage Change | 2022-23 Requested for Mental Health Services | 2022-23 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                | Veterans PTSD Study                         | Research   | Integrated care study for veterans with post-traumatic stress disorder   | GR        | 4,000,000         | 4,000,000             | -                          | 0.0%              | 2,000,000                                    | -  |
|                  |   |  |  | GR-D      | -                 | -                     | -                          | -                 | -  | -  |
|                  |   |  |  | FF        | -                 | -                     | -                          | -                 | -  | -  |
|                  |   |  |  | IAC       | -                 | -                     | -                          | -                 | -  | -  |
|                  |   |  |  | Other     | -                 | -                     | -                          | -                 | -  | -  |
|                  |   |  |  | Subtotal  | 4,000,000         | 4,000,000             | -                          | 0.0%              | 2,000,000                                    | -  |
| 3                |   |  |  | 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  | -                 | -                     | -                          | -                 | -  | -  |
| <b>Total</b>     |   |  |  |           | <b>16,000,000</b> | <b>16,000,000</b>     | <b>-</b>                   | <b>0.0%</b>       | <b>12,852,000</b>                            | <b>1,148,000</b>                               |

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

|   | Act 2019          | Act 2020          | Bud 2021          | Est 2022          | Est 2023          |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Gross Tuition</b>  |                   |                   |                   |                   |                   |
| Gross Resident Tuition  | 20,306,290        | 21,320,975        | 21,672,429        | 21,694,101        | 21,715,795        |
| Gross Non-Resident Tuition  | 11,082,649        | 12,143,404        | 11,850,511        | 11,862,362        | 11,874,224        |
| <b>Gross Tuition</b>  | <b>31,388,939</b> | <b>33,464,379</b> | <b>33,522,940</b> | <b>33,556,463</b> | <b>33,590,019</b> |
| Less: Resident Waivers and Exemptions (excludes Hazlewood)  | (35,448)          | (36,157)          | (36,880)          | (37,618)          | (38,370)          |
| Less: Non-Resident Waivers and Exemptions   | (7,615,475)       | (7,677,933)       | (7,806,624)       | (7,845,657)       | (7,853,503)       |
| Less: Hazlewood Exemptions  | (194,998)         | (274,904)         | (259,009)         | (258,567)         | (38,370)          |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)  | (10,287,419)      | (10,576,108)      | (10,603,584)      | (10,709,620)      | (10,816,716)      |
| 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                 |
| <b>Subtotal</b>   | <b>13,255,599</b> | <b>14,899,277</b> | <b>14,816,843</b> | <b>14,705,001</b> | <b>14,843,060</b> |
| Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d) | (1,849,676)       | (1,846,828)       | (1,868,061)       | (1,869,929)       | (1,871,799)       |
| Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)   | (47,924)          | (46,177)          | (47,492)          | (47,539)          | (47,587)          |
| Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)       | 0                 | 0                 | 0                 | 0                 | 0                 |
| Less: Other Authorized Deduction  |                   |                   |                   |                   |                   |
| <b>Net Tuition</b>  | <b>11,357,999</b> | <b>13,006,272</b> | <b>12,901,290</b> | <b>12,787,533</b> | <b>12,923,674</b> |
| Student Teaching Fees   | 0                 | 0                 | 0                 | 0                 | 0                 |

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| <b>744 The University of Texas Health Science Center at Houston</b>                                    |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
|  | <b>Act 2019</b>   | <b>Act 2020</b>   | <b>Bud 2021</b>   | <b>Est 2022</b>   | <b>Est 2023</b>   |
| Special Course Fees  | 0                 | 0                 | 0                 | 0                 | 0                 |
| Laboratory Fees  | 194,341           | 168,437           | 150,000           | 150,000           | 150,000           |
| <b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>                    | <b>11,552,340</b> | <b>13,174,709</b> | <b>13,051,290</b> | <b>12,937,533</b> | <b>13,073,674</b> |
| <b>OTHER INCOME</b>  |                   |                   |                   |                   |                   |
| <b>Interest on General Funds:</b>  |                   |                   |                   |                   |                   |
| Local Funds in State Treasury  | 525,130           | 484,852           | 500,000           | 500,000           | 500,000           |
| Funds in Local Depositories, e.g., local amounts   | 2,695,795         | 2,752,706         | 2,948,216         | 2,954,112         | 2,960,020         |
| Other Income (Itemize)   |                   |                   |                   |                   |                   |
| Miscellaneous  | 67,334            | 49,182            | 75,000            | 75,000            | 75,000            |
| <b>Subtotal, Other Income</b>  | <b>3,288,259</b>  | <b>3,286,740</b>  | <b>3,523,216</b>  | <b>3,529,112</b>  | <b>3,535,020</b>  |
| <b>Subtotal, Other Educational and General Income</b>  | <b>14,840,599</b> | <b>16,461,449</b> | <b>16,574,506</b> | <b>16,466,645</b> | <b>16,608,694</b> |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls                              | (1,169,559)       | (1,204,165)       | (1,274,715)       | (1,312,957)       | (1,352,345)       |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds             | (1,098,973)       | (1,235,216)       | (1,287,990)       | (1,326,630)       | (1,366,429)       |
| Less: Staff Group Insurance Premiums   | (2,411,982)       | (2,461,488)       | (2,509,426)       | (2,559,615)       | (2,559,615)       |
| <b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b> | <b>10,160,085</b> | <b>11,560,580</b> | <b>11,502,375</b> | <b>11,267,443</b> | <b>11,330,305</b> |
| <b>Reconciliation to Summary of Request for FY 2019-2021:</b>  |                   |                   |                   |                   |                   |
| Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans                  | 1,849,676         | 1,846,828         | 1,868,061         | 1,869,929         | 1,871,799         |
| Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)                                | 47,924            | 46,177            | 47,492            | 47,539            | 47,587            |
| 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   | 2,411,982         | 2,461,488         | 2,509,426         | 2,559,615         | 2,559,615         |
| Plus: Board-authorized Tuition Income  | 10,287,419        | 10,576,108        | 10,603,584        | 10,709,620        | 10,816,716        |
| Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100                       | 0                 | 0                 | 0                 | 0                 | 0                 |

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|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|   | <b>Act 2019</b>   | <b>Act 2020</b>   | <b>Bud 2021</b>   | <b>Est 2022</b>   | <b>Est 2023</b>   |
| Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595) | 0                 | 0                 | 0                 | 0                 | 0                 |
| Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)   | 0                 | 0                 | 0                 | 0                 | 0                 |
| Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)   | 0                 | 0                 | 0                 | 0                 | 0                 |
| Less: Tuition Waived for Students 55 Years or Older   | 0                 | 0                 | 0                 | 0                 | 0                 |
| Less: Tuition Waived for Texas Grant Recipients   | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Total, Other Educational and General Income Reported on Summary of Request</b>   | <b>24,757,086</b> | <b>26,491,181</b> | <b>26,530,938</b> | <b>26,454,146</b> | <b>26,626,022</b> |

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|  | Act 2019         | Act 2020         | Bud 2021         | Est 2022         | Est 2023         |
|--|------------------|------------------|------------------|------------------|------------------|
| <b>Health-related Institutions Patient Income:</b>                       |                  |                  |                  |                  |                  |
| Medical Patient Income   | 0                | 0                | 0                | 0                | 0                |
| Dental Patient Income  | 8,909,543        | 5,827,095        | 7,900,000        | 7,900,000        | 7,900,000        |
| Interest on Funds in Local Depositories                                  | 0                | 0                | 0                | 0                | 0                |
| <b>Subtotal, Health-related Institutions Patient Related Income</b>      | <b>8,909,543</b> | <b>5,827,095</b> | <b>7,900,000</b> | <b>7,900,000</b> | <b>7,900,000</b> |
| Other (Itemize)  |                  |                  |                  |                  |                  |
| Less: OASI Applicable to Other Funds Payroll                             | (397,169)        | (248,912)        | (387,957)        | (399,596)        | (411,583)        |
| Less: Teachers Retirement System and ORP Proportionality for Other Funds | (373,199)        | (255,330)        | (391,997)        | (403,757)        | (415,870)        |
| Less: Staff Group Insurance Premiums Applicable to Other Funds           | (818,971)        | (778,023)        | (827,161)        | (835,433)        | (843,787)        |
| <b>Total, Health-related Institutions Patient Related Income</b>         | <b>7,320,204</b> | <b>4,508,830</b> | <b>6,292,885</b> | <b>6,261,214</b> | <b>6,228,760</b> |
| Health-related Institutions Patient-Related FTEs                         | 49.9             | 57.4             | 64.1             | 64.1             | 64.1             |

Schedule 2: Selected Educational, General and Other Funds

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|   | Act 2019          | Act 2020          | Bud 2021          | Est 2022          | Est 2023          |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Revenue Transfers   |                   |                   |                   |                   |                   |
| Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)                        | 0                 | 0                 | 0                 | 0                 | 0                 |
| Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program                            | 319,299           | 450,000           | 400,000           | 0                 | 0                 |
| Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)                           | 21,577,738        | 24,310,015        | 24,310,014        | 0                 | 0                 |
| Less: Transfer to Other Institutions  | 0                 | 0                 | 0                 | 0                 | 0                 |
| Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)       | 0                 | 0                 | 0                 | 0                 | 0                 |
| Other (Itemize)   |                   |                   |                   |                   |                   |
| Other: Fifth Year Accounting Scholarship  | 0                 | 0                 | 0                 | 0                 | 0                 |
| Texas Grants  | 0                 | 0                 | 0                 | 0                 | 0                 |
| B-on-Time Program   | 0                 | 0                 | 0                 | 0                 | 0                 |
| Texas Research Incentive Program  | 0                 | 0                 | 0                 | 0                 | 0                 |
| Less: Transfer to System Administration   | 0                 | 0                 | 0                 | 0                 | 0                 |
| GME Expansion   | 6,903,582         | 6,000,000         | 6,000,000         | 0                 | 0                 |
| <b>Subtotal, General Revenue Transfers</b>  | <b>28,800,619</b> | <b>30,760,015</b> | <b>30,710,014</b> | <b>0</b>          | <b>0</b>          |
| 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 (2019, 2020, 2021)           | 0                 | 0                 | 0                 | 0                 | 0                 |
| Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize) | 0                 | 0                 | 0                 | 0                 | 0                 |
| Other (Itemize)   |                   |                   |                   |                   |                   |
| <b>Gross Designated Tuition (Sec. 54.0513)</b>  | <b>23,564,404</b> | <b>24,496,334</b> | <b>26,869,692</b> | <b>27,138,389</b> | <b>27,409,773</b> |
| <b>Indirect Cost Recovery (Sec. 145.001(d))</b>   | <b>50,382,633</b> | <b>49,677,989</b> | <b>51,200,000</b> | <b>51,500,000</b> | <b>51,500,000</b> |
| <b>Correctional Managed Care Contracts</b>  | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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|                                  | <b>E&amp;G Enrollment</b> | <b>GR Enrollment</b> | <b>GR-D/OEGI Enrollment</b> | <b>Total E&amp;G (Check)</b> | <b>Local Non-E&amp;G</b> |
|----------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| <b>GR &amp; GR-D Percentages</b> |                           |                      |                             |                              |                          |
| GR %                             | 85.00%                    |                      |                             |                              |                          |
| GR-D/Other %                     | 15.00%                    |                      |                             |                              |                          |
| <b>Total Percentage</b>          | <b>100.00%</b>            |                      |                             |                              |                          |
| <b>FULL TIME ACTIVES</b>         |                           |                      |                             |                              |                          |
| 1a Employee Only                 | 1,065                     | 905                  | 160                         | 1,065                        | 4,476                    |
| 2a Employee and Children         | 273                       | 232                  | 41                          | 273                          | 1,025                    |
| 3a Employee and Spouse           | 205                       | 174                  | 31                          | 205                          | 567                      |
| 4a Employee and Family           | 357                       | 303                  | 54                          | 357                          | 1,177                    |
| 5a Eligible, Opt Out             | 26                        | 22                   | 4                           | 26                           | 99                       |
| 6a Eligible, Not Enrolled        | 0                         | 0                    | 0                           | 0                            | 1                        |
| <b>Total for This Section</b>    | <b>1,926</b>              | <b>1,636</b>         | <b>290</b>                  | <b>1,926</b>                 | <b>7,345</b>             |
| <b>PART TIME ACTIVES</b>         |                           |                      |                             |                              |                          |
| 1b Employee Only                 | 181                       | 154                  | 27                          | 181                          | 247                      |
| 2b Employee and Children         | 14                        | 12                   | 2                           | 14                           | 19                       |
| 3b Employee and Spouse           | 15                        | 13                   | 2                           | 15                           | 20                       |
| 4b Employee and Family           | 27                        | 23                   | 4                           | 27                           | 37                       |
| 5b Eligible, Opt Out             | 23                        | 20                   | 3                           | 23                           | 29                       |
| 6b Eligible, Not Enrolled        | 0                         | 0                    | 0                           | 0                            | 2                        |
| <b>Total for This Section</b>    | <b>260</b>                | <b>222</b>           | <b>38</b>                   | <b>260</b>                   | <b>354</b>               |
| <b>Total Active Enrollment</b>   | <b>2,186</b>              | <b>1,858</b>         | <b>328</b>                  | <b>2,186</b>                 | <b>7,699</b>             |

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|                                   | <b>E&amp;G Enrollment</b> | <b>GR Enrollment</b> | <b>GR-D/OEGI Enrollment</b> | <b>Total E&amp;G (Check)</b> | <b>Local Non-E&amp;G</b> |
|-----------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| <b>FULL TIME RETIREES by ERS</b>  |                           |                      |                             |                              |                          |
| 1c Employee Only                  | 512                       | 435                  | 77                          | 512                          | 578                      |
| 2c Employee and Children          | 8                         | 7                    | 1                           | 8                            | 9                        |
| 3c Employee and Spouse            | 220                       | 187                  | 33                          | 220                          | 247                      |
| 4c Employee and Family            | 18                        | 15                   | 3                           | 18                           | 20                       |
| 5c Eligible, Opt Out              | 11                        | 9                    | 2                           | 11                           | 12                       |
| 6c Eligible, Not Enrolled         | 0                         | 0                    | 0                           | 0                            | 0                        |
| <b>Total for This Section</b>     | <b>769</b>                | <b>653</b>           | <b>116</b>                  | <b>769</b>                   | <b>866</b>               |
| <b>PART TIME RETIREES by ERS</b>  |                           |                      |                             |                              |                          |
| 1d Employee Only                  | 0                         | 0                    | 0                           | 0                            | 0                        |
| 2d Employee and Children          | 0                         | 0                    | 0                           | 0                            | 0                        |
| 3d Employee and Spouse            | 0                         | 0                    | 0                           | 0                            | 0                        |
| 4d Employee and Family            | 0                         | 0                    | 0                           | 0                            | 0                        |
| 5d Eligible, Opt Out              | 0                         | 0                    | 0                           | 0                            | 0                        |
| 6d Eligible, Not Enrolled         | 0                         | 0                    | 0                           | 0                            | 0                        |
| <b>Total for This Section</b>     | <b>0</b>                  | <b>0</b>             | <b>0</b>                    | <b>0</b>                     | <b>0</b>                 |
| <b>Total Retirees Enrollment</b>  | <b>769</b>                | <b>653</b>           | <b>116</b>                  | <b>769</b>                   | <b>866</b>               |
| <b>TOTAL FULL TIME ENROLLMENT</b> |                           |                      |                             |                              |                          |
| 1e Employee Only                  | 1,577                     | 1,340                | 237                         | 1,577                        | 5,054                    |
| 2e Employee and Children          | 281                       | 239                  | 42                          | 281                          | 1,034                    |
| 3e Employee and Spouse            | 425                       | 361                  | 64                          | 425                          | 814                      |
| 4e Employee and Family            | 375                       | 318                  | 57                          | 375                          | 1,197                    |
| 5e Eligible, Opt Out              | 37                        | 31                   | 6                           | 37                           | 111                      |
| 6e Eligible, Not Enrolled         | 0                         | 0                    | 0                           | 0                            | 1                        |
| <b>Total for This Section</b>     | <b>2,695</b>              | <b>2,289</b>         | <b>406</b>                  | <b>2,695</b>                 | <b>8,211</b>             |

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|                               | <b>E&amp;G Enrollment</b> | <b>GR Enrollment</b> | <b>GR-D/OEGI Enrollment</b> | <b>Total E&amp;G (Check)</b> | <b>Local Non-E&amp;G</b> |
|-------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| <b>TOTAL ENROLLMENT</b>       |                           |                      |                             |                              |                          |
| 1f Employee Only              | 1,758                     | 1,494                | 264                         | 1,758                        | 5,301                    |
| 2f Employee and Children      | 295                       | 251                  | 44                          | 295                          | 1,053                    |
| 3f Employee and Spouse        | 440                       | 374                  | 66                          | 440                          | 834                      |
| 4f Employee and Family        | 402                       | 341                  | 61                          | 402                          | 1,234                    |
| 5f Eligible, Opt Out          | 60                        | 51                   | 9                           | 60                           | 140                      |
| 6f Eligible, Not Enrolled     | 0                         | 0                    | 0                           | 0                            | 3                        |
| <b>Total for This Section</b> | <b>2,955</b>              | <b>2,511</b>         | <b>444</b>                  | <b>2,955</b>                 | <b>8,565</b>             |

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 |
|----------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| <b>GR &amp; GR-D Percentages</b> |                |               |                      |                   |               |
| GR %                             | 85.00%         |               |                      |                   |               |
| GR-D/Other %                     | 15.00%         |               |                      |                   |               |
| <b>Total Percentage</b>          | <b>100.00%</b> |               |                      |                   |               |
| <b>FULL TIME ACTIVES</b>         |                |               |                      |                   |               |
| 1a Employee Only                 | 276            | 235           | 41                   | 276               | 0             |
| 2a Employee and 9 hildren        | 65             | 55            | 10                   | 65                | 0             |
| 3a Employee and Spouse           | 38             | 32            | 6                    | 38                | 0             |
| 4a Employee and Camily           | 76             | 65            | 11                   | 76                | 0             |
| 5a Eligible, Opt Out             | 6              | 5             | 1                    | 6                 | 0             |
| 6a Eligible, F ot Enrolled       | 0              | 0             | 0                    | 0                 | 0             |
| <b>Total for This Section</b>    | <b>461</b>     | <b>392</b>    | <b>69</b>            | <b>461</b>        | <b>0</b>      |
| <b>PART TIME ACTIVES</b>         |                |               |                      |                   |               |
| 1b Employee Only                 | 10             | 8             | 2                    | 10                | 0             |
| 2b Employee and 9 hildren        | 1              | 1             | 0                    | 1                 | 0             |
| 3b Employee and Spouse           | 1              | 1             | 0                    | 1                 | 0             |
| 4b Employee and Camily           | 2              | 2             | 0                    | 2                 | 0             |
| 5b Eligible, Opt Out             | 1              | 1             | 0                    | 1                 | 0             |
| 6b Eligible, F ot Enrolled       | 0              | 0             | 0                    | 0                 | 0             |
| <b>Total for This Section</b>    | <b>15</b>      | <b>13</b>     | <b>2</b>             | <b>15</b>         | <b>0</b>      |
| <b>Total Active Enrollment</b>   | <b>476</b>     | <b>405</b>    | <b>71</b>            | <b>476</b>        | <b>0</b>      |

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 |
|-----------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| <b>FULL TIME RETIREES by ERS</b>  |                |               |                      |                   |               |
| 1c Employee Only                  | 123            | 105           | 18                   | 123               | 0             |
| 2c Employee and 9 children        | 2              | 2             | 0                    | 2                 | 0             |
| 3c Employee and Spouse            | 53             | 45            | 8                    | 53                | 0             |
| 4c Employee and Family            | 4              | 3             | 1                    | 4                 | 0             |
| 5c Eligible, Opt Out              | 3              | 3             | 0                    | 3                 | 0             |
| 6c Eligible, Not Enrolled         | 0              | 0             | 0                    | 0                 | 0             |
| <b>Total for This Section</b>     | <b>185</b>     | <b>158</b>    | <b>27</b>            | <b>185</b>        | <b>0</b>      |
| <b>PART TIME RETIREES by ERS</b>  |                |               |                      |                   |               |
| 1d Employee Only                  | 0              | 0             | 0                    | 0                 | 0             |
| 2d Employee and 9 children        | 0              | 0             | 0                    | 0                 | 0             |
| 3d Employee and Spouse            | 0              | 0             | 0                    | 0                 | 0             |
| 4d Employee and Family            | 0              | 0             | 0                    | 0                 | 0             |
| 5d Eligible, Opt Out              | 0              | 0             | 0                    | 0                 | 0             |
| 6d Eligible, Not Enrolled         | 0              | 0             | 0                    | 0                 | 0             |
| <b>Total for This Section</b>     | <b>0</b>       | <b>0</b>      | <b>0</b>             | <b>0</b>          | <b>0</b>      |
| <b>Total Retirees Enrollment</b>  | <b>185</b>     | <b>158</b>    | <b>27</b>            | <b>185</b>        | <b>0</b>      |
| <b>TOTAL FULL TIME ENROLLMENT</b> |                |               |                      |                   |               |
| 1e Employee Only                  | 3NN            | 340           | 5N                   | 3NN               | 0             |
| 2e Employee and 9 children        | 67             | 57            | 10                   | 67                | 0             |
| 3e Employee and Spouse            | NI             | 77            | 14                   | NI                | 0             |
| 4e Employee and Family            | 80             | 68            | 12                   | 80                | 0             |
| 5e Eligible, Opt Out              | N              | 8             | 1                    | N                 | 0             |
| 6e Eligible, Not Enrolled         | 0              | 0             | 0                    | 0                 | 0             |
| <b>Total for This Section</b>     | <b>646</b>     | <b>550</b>    | <b>96</b>            | <b>646</b>        | <b>0</b>      |

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 |
|-------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| <b>TOTAL ENROLLMENT</b>       |                |               |                      |                   |               |
| 1f Employee Only              | 40N            | 348           | 61                   | 40N               | 0             |
| 2f Employee and 9 children    | 68             | 58            | 10                   | 68                | 0             |
| 3f Employee and Spouse        | N2             | 78            | 14                   | N2                | 0             |
| 4f Employee and Family        | 82             | 70            | 12                   | 82                | 0             |
| 5f Eligible, Opt Out          | 10             | N             | 1                    | 10                | 0             |
| 6f Eligible, F of Enrolled    | 0              | 0             | 0                    | 0                 | 0             |
| <b>Total for This Section</b> | <b>661</b>     | <b>563</b>    | <b>98</b>            | <b>661</b>        | <b>0</b>      |

**Schedule 4: Computation of OASI**  
 87th 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<br>Comptroller Accounting Policy Statement<br>#011, Exhibit 2 | 2019                  |                               | 2020                  |                               | 2021                  |                               | 2022                  |                               | 2023                  |                               |
|---|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
|   | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> |
| General Revenue (% to Total)  | 85.0100               | \$8,885,096                   | 86.6900               | \$9,464,104                   | 85.0000               | \$9,421,808                   | 85.0000               | \$9,704,463                   | 85.0000               | \$9,995,596                   |
| Other Educational and General Funds<br>(% to Total)   | 11.1900               | \$1,169,559                   | 11.0300               | \$1,204,165                   | 11.5000               | \$1,274,715                   | 11.5000               | \$1,312,957                   | 11.5000               | \$1,352,345                   |
| Health-Related Institutions Patient<br>Income (% to Total)  | 3.8000                | \$397,169                     | 2.2800                | \$248,912                     | 3.5000                | \$387,957                     | 3.5000                | \$399,596                     | 3.5000                | \$411,583                     |
| <b>Grand Total, OASI (100%)</b>   | 100.0000              | <b>\$10,451,825</b>           | 100.0000              | <b>\$10,917,181</b>           | 100.0000              | <b>\$11,084,480</b>           | 100.0000              | <b>\$11,417,015</b>           | 100.0000              | <b>\$11,759,525</b>           |

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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| Description  | Act 2019    | Act 2020    | Bud 2021    | Est 2022    | Est 2023    |
|--|-------------|-------------|-------------|-------------|-------------|
| <b>Proportionality Amounts</b>   |             |             |             |             |             |
| Gross Educational and General Payroll - Subject To TRS Retirement  | 100,962,960 | 108,895,613 | 108,765,160 | 108,414,305 | 108,177,149 |
| Employer Contribution to TRS Retirement Programs   | 6,865,481   | 8,167,171   | 8,157,387   | 8,402,109   | 8,654,172   |
| Gross Educational and General Payroll - Subject To ORP Retirement  | 44,780,991  | 45,932,182  | 46,098,879  | 47,481,845  | 48,906,301  |
| Employer Contribution to ORP Retirement Programs   | 2,955,545   | 3,031,524   | 3,042,526   | 3,133,802   | 3,227,816   |
| <b>Proportionality Percentage</b>  |             |             |             |             |             |
| General Revenue  | 85.0100 %   | 86.6900 %   | 85.0000 %   | 85.0000 %   | 85.0000 %   |
| Other Educational and General Income   | 11.1900 %   | 11.0300 %   | 11.5000 %   | 11.5000 %   | 11.5000 %   |
| Health-related Institutions Patient Income   | 3.8000 %    | 2.2800 %    | 3.5000 %    | 3.5000 %    | 3.5000 %    |
| <b>Proportional Contribution</b>   |             |             |             |             |             |
| Other Educational and General Proportional Contribution<br>(Other E&G percentage x Total Employer Contribution to Retirement Programs) | 1,098,973   | 1,235,216   | 1,287,990   | 1,326,630   | 1,366,429   |
| HRI Patient Income Proportional Contribution<br>(HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)   | 373,199     | 255,330     | 391,997     | 403,757     | 415,870     |
| <b>Differential</b>  |             |             |             |             |             |
| Differential Percentage  | 1.9000 %    | 1.9000 %    | 1.9000 %    | 1.9000 %    | 1.9000 %    |
| Gross Payroll Subject to Differential - Optional Retirement Program  | 45,233,777  | 45,690,684  | 46,098,895  | 47,481,862  | 48,906,317  |
| <b>Total Differential</b>  | 859,442     | 868,123     | 875,879     | 902,155     | 929,220     |

**Schedule 6: Constitutional Capital Funding**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 1:04:37PM

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

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| Activity                              | Act 2019   | Act 2020   | Bud 2021  | Est 2022  | Est 2023  |
|---------------------------------------|------------|------------|-----------|-----------|-----------|
| A. PUF Bond Proceeds Allocation       | 16,659,180 | 12,736,103 | 2,250,000 | 2,250,000 | 2,250,000 |
| Project Allocation                    |            |            |           |           |           |
| Library Acquisitions                  | 0          | 0          | 0         | 0         | 0         |
| Construction, Repairs and Renovations | 12,342,118 | 8,643,703  | 1,500,000 | 1,500,000 | 1,500,000 |
| Furnishings & Equipment               | 4,317,062  | 4,092,400  | 0         | 0         | 0         |
| Computer Equipment & Infrastructure   | 0          | 0          | 750,000   | 750,000   | 750,000   |
| 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**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/22/2020  
 Time: 1:04:38PM

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

|   | Actual         | Actual         | Budgeted        | Estimated       | Estimated       |
|---|----------------|----------------|-----------------|-----------------|-----------------|
| <b>Part A.</b>                                      |                |                |                 |                 |                 |
| <b>FTE Positions</b>                                |                |                |                 |                 |                 |
| <b>Directly Appropriated Funds (Bill Pattern)</b>   |                |                |                 |                 |                 |
| Educational and General Funds Faculty Employees     | 400.5          | 415.6          | 378.4           | 378.4           | 378.4           |
| Educational and General Funds Non-Faculty Employees | 1,421.9        | 1,511.8        | 1,492.7         | 1,492.7         | 1,492.7         |
| <b>Subtotal, Directly Appropriated Funds</b>        | <b>1,822.4</b> | <b>1,927.4</b> | <b>1,871.1</b>  | <b>1,871.1</b>  | <b>1,871.1</b>  |
| <b>Other Appropriated Funds</b>                     |                |                |                 |                 |                 |
| AUF   | 0.0            | 0.0            | 0.0             | 0.0             | 0.0             |
| HEF   | 0.0            | 0.0            | 0.0             | 0.0             | 0.0             |
| Texas Research Incentive Program                    | 0.0            | 0.0            | 0.0             | 0.0             | 0.0             |
| GME Expansion                                       | 0.0            | 0.0            | 0.0             | 0.0             | 0.0             |
| Other (Itemize) Transfer from THECB                 | 2.5            | 8.2            | 7.9             | 7.9             | 7.9             |
| Other (Itemize)                                     | 49.9           | 57.4           | 64.1            | 64.1            | 64.1            |
| <b>Subtotal, Other Appropriated Funds</b>           | <b>52.4</b>    | <b>65.6</b>    | <b>72.0</b>     | <b>72.0</b>     | <b>72.0</b>     |
| <b>Subtotal, All Appropriated</b>                   | <b>1,874.8</b> | <b>1,993.0</b> | <b>1,943.1</b>  | <b>1,943.1</b>  | <b>1,943.1</b>  |
| Contract Employees (Correctional Managed Care)      | 459.1          | 477.5          | 533.3           | 533.3           | 533.3           |
| Non Appropriated Funds Employees                    | 5,926.7        | 7,417.8        | 8,141.3         | 8,141.3         | 8,141.3         |
| <b>Subtotal, Other Funds &amp; Non-Appropriated</b> | <b>6,385.8</b> | <b>7,895.3</b> | <b>8,674.6</b>  | <b>8,674.6</b>  | <b>8,674.6</b>  |
| <b>GRAND TOTAL</b>                                  | <b>8,260.6</b> | <b>9,888.3</b> | <b>10,617.7</b> | <b>10,617.7</b> | <b>10,617.7</b> |

Schedule 8B: Tuition Revenue Bond Issuance History

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 Automated Budget and Evaluation System of Texas (ABEST)

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| Authorization Date | Authorization Amount | Issuance Date   | Issuance Amount | Authorized Amount Outstanding as of 08/31/2020 | Proposed Issuance Date for Outstanding Authorization | Proposed Issuance Amount for Outstanding Authorization |
|--------------------|----------------------|-----------------|-----------------|--|--|--|
| 1997               | \$22,500,000         | Aug 26 1999     | \$1,275,000     |  |  |  |
|                    |                      | Apr 30 2001     | \$900,000       |  |  |  |
|                    |                      | Oct 2 2001      | \$2,825,000     |  |  |  |
|                    |                      | Jul 17 2002     | \$4,600,000     |  |  |  |
|                    |                      | Jan 23 2003     | \$12,850,000    |  |  |  |
|                    |                      | Feb 19 2003     | \$50,000        |  |  |  |
|                    |                      | <b>Subtotal</b> |                 |  | \$22,500,000   | \$0  |
| 2001               | \$19,550,000         | Nov 4 2004      | \$19,550,000    |  |  |  |
|                    |                      | <b>Subtotal</b> |                 |  | \$19,550,000   | \$0  |
| 2003               | \$64,900,000         | Nov 4 2004      | \$41,300,000    |  |  |  |
|                    |                      | Jan 4 2007      | \$23,600,000    |  |  |  |
|                    |                      | <b>Subtotal</b> |                 |  | \$64,900,000   | \$0  |
| 2006               | \$60,000,000         | Aug 15 2008     | \$5,273,000     |  |  |  |
|                    |                      | Aug 17 2009     | \$3,685,000     |  |  |  |
|                    |                      | Mar 25 2010     | \$51,042,000    |  |  |  |
|                    |                      | <b>Subtotal</b> |                 |  | \$60,000,000   | \$0  |
| 2015               | \$80,000,000         | Jul 1 2016      | \$40,000,000    |  |  |  |
|                    |                      | Aug 22 2016     | \$35,000,000    |  |  |  |
|                    |                      | Jan 14 2017     | \$5,000,000     |  |  |  |
|                    |                      | <b>Subtotal</b> |                 |  | \$80,000,000   | \$0  |

**Schedule 8D: Tuition Revenue Bonds Request by Project**  
 86th 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 2022   | Requested Amount 2023   |
|---|--------------------|------------------------------|-------------------------|-------------------------|
| <b>HHS</b> Brownsville Public Health Div. Of the RAHC   | 1997               | 8/15/2022                    | \$ 189,000.00           | \$ -                    |
| <b>HHS</b> Nursing and Student Community Center         | 1997               | 8/15/2023                    | \$ 1,237,750.00         | \$ 745,500.00           |
| <b>HHS</b> Purchase of Hermann Professional Building    | 2001               | 8/15/2023                    | \$ 1,850,500.00         | \$ 1,485,750.00         |
| <b>HHS</b> MSB Perimeter Berm                           | 2003               | 8/15/2023                    | \$ 234,750.00           | \$ 189,000.00           |
| <b>HHS</b> Repair of the Medical School Building, Ph. I | 2003               | 8/15/2023                    | \$ 2,216,000.00         | \$ 1,774,500.00         |
| <b>HHS</b> Replacement Research Facility                | 2003               | 8/15/2023                    | \$ 1,670,200.00         | \$ 698,250.00           |
| <b>HHS</b> Research Expansion Project                   | 2003               | 8/15/2023                    | \$ 1,073,600.00         | \$ 627,900.00           |
| <b>HHS</b> UT Research Park Complex                     | 2006               | 8/15/2024                    | \$ 4,088,600.00         | \$ 7,039,250.00         |
| <b>HHS</b> Renovation of Educational and Research Facil | 2015               | 8/15/2026                    | \$ 6,189,050.00         | \$ 6,188,750.00         |
|   |                    |                              | <u>\$ 18,749,450.00</u> | <u>\$ 18,748,900.00</u> |

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

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**Biomedical Informatics Research and Education Expansion**

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

**(2) Mission:**

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

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

-The Center for Precision Medicine develops and implements novel informatics and analytic approaches to advance precision health, including research to promote prevention, improve treatment efficacy, and ensure patient safety.

-The Center for Computational Systems Medicine redefines our understanding of neural degenerative diseases, cancer, and cardiovascular diseases by researching onset and progression, treatment response, and health outcomes through the more precise measurement of molecular, cellular, environmental, and behavioral factors.

-The Center for Secure Artificial intelligence For hEalthcare (SAFE) focuses on using advanced computer science and applied mathematics methodology to facilitate biomedical data sharing, analytics, and using AI technology to perform phenotyping of patient data and combination drug discovery, and recent applications like COVID-19 contract tracing and predictive patient modeling.

-The Cancer Genomics Core (CGC) will be a genomics resource to support researchers at UTHealth, the Texas Medical Center, and across the state, so they can better utilize modern genome sequencing technologies for cancer discoveries, prevention, and patient treatment.

-Center for Health Systems Analytics develops analytics and informatics tools to improve the health outcomes of specific populations and conduct health research that impacts communities and populations across multiple diseases, particularly interventions for those at risk of opioid abuse.

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

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Over the next two years, the centers will be expanded from school-based centers to include additional researchers from the Schools of Medicine, Public Health, Nursing, Dentistry, and Biomedical Sciences. Strong collaborations with other Texas institutions and the Texas Medical Center institutions are expected to grow substantially. These centers will collectively play a leadership role in placing Texas at a competitive position in the biomedical and health sectors of the Big Data and Artificial Intelligence revolution. In particular, these centers will actively utilize the breakthroughs in big data and artificial intelligence to contribute to the fight of the COVID-19 pandemic in all of the phases, including syndromic surveillance and early detection, accurate and effective diagnosis, smart monitoring and tracing of cases, rapid discovery of treatments and therapeutics, and optimization of patient outcomes during recovery.

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

N/A

**(5) Formula Funding:**

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

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

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

Extramural grant funding

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

Big Data and AI are driving a modern revolution that will fundamentally transform all major industries, including healthcare. Texas needs to be a leader in this revolution for continued economic viability when other states are making major investment in this space (e.g., Columbia's \$100m Institute of Data Science & Engineering, U of Michigan's \$100m Institute for Data Science, MIT's \$1 billion for AI college). UTHealth is in a distinctive position to lead the nation in biomedical informatics research and application, and this funding will drive advances in patient care, biomedical discovery, population health (e.g., manage the COVID-19 pandemic), as well as create jobs for Texans.

Without further funding, the research at many of the Centers would halt at a critical time when precision medicine, medical AI, and biomedical big data projects are advancing across the nation at peer institutions in other states. This would also place us in a huge disadvantage in competition in new federal funding in these strategic research areas. On the personnel side, 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 these positions.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

SBMI measures the performance of these centers by the amount of extramural funding they bring into the university. To date that amount is \$46.2 million. Over the next two years we intend to continue the rapid growth of research projects and extramural funding at these centers.

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**Harris County Hospital District**

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

**(2) Mission:**

This item provides much needed health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital (LBJGH), part of the Harris County Hospital District dba Harris Health System. Harris County has an estimated 929,709 residents with no health insurance, and an additional 600,000 residents are underinsured. These funds allow UTHealth to maintain the appropriate level of expertise, staffing, and clinical instructional programs (including residents and students) in selected medical disciplines at the Lyndon B Johnson General Hospital and to maintain primary care services at the Harris Health System Ambulatory Health Centers/Clinics.

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

During FY 2019, UTHealth faculty, along with undergraduate and graduate medical education trainees, provided the care to staff a substantial number of the total clinic visits, 1,764,025 patients at Harris Health System primary care and subspecialty care settings, while providing clinical inpatient and outpatient experiences to augment the academic training for medical students, residents and fellows. Residents in clinical rotations increased from 226 to 256 between FY2013 and FY2020. In Harris Health System facilities, faculty participated in more than 173 research studies and improved care according to Det Norske Veitas Healthcare NIAHO accreditation program (DNV) core quality indicators. Per the Thompson-Reuters Solucient database, LBJ operates with lower mortality, fewer complications, and lower cost than comparative hospitals while operating at the expected length of stay.

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

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

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

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

Healthcare Support

**(7) Transitional Funding:**

N

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

Various sources for GME resident funding and stipends.

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

Loss of these funds will severely hamper UTHealth's ability to provide quality care to indigent Texans in Harris County who cannot otherwise afford care, particularly at a time of great need during COVID-19. Further, critically needed medical student rotations and resident GME positions would be severely reduced or eliminated. The Harris Health System through LBJ Hospital and its associated clinics provides an important contrast of experience and clinical pathology compared to other Medical School associated hospitals and provides significant service to the community. Not funding would likely lead to an erosion of the clinical spectrum that Medical School's trainees experience, and to fewer trainees and subsequent loss of physicians in Texas.

LBJ Hospital provides the setting for the clinical rotation of all 480 third and fourth year McGovern Medical School students and 256 residents and fellows annually. The item is critical to recruiting and retaining physicians in Texas and providing quality medical care to local communities. We would be unable to support medical student and residency programs without this funding given the cost of extensive external regulatory body requirements related to these programs.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

We are expecting to fill 100% of the GME slot for this coming fiscal year; this number will be 256 residents and fellows.

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**Improving Public Health in Texas Communities**

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

**(2) Mission:**

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

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

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

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

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

The UTSPH has been a stalwart in the fight against COVID-19 in our state. UTSPH faculty have lead efforts to analyze city, county and state data to guide public health efforts such as placing mobile testing centers and predicting “hot-spots” of the virus. UTSPH students have joined the workforce of case investigators and contact tracers throughout the state, and detailed geospatial analytics are helping guide safe school reopening. Finally, UTSPH faculty are leading a large state-wide seroprevalence study in collaboration with Texas Department of State Health Services.

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

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

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

N/A

**(5) Formula Funding:**

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

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

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

Extramural research grant funding

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

A funding reduction would limit the ability of UTSPH to train a variety of workers, including first responders and health professionals, including those engaged in the state's response to COVID-19. This would result in an insufficient, less knowledgeable, and less competent workforce, at a critical time for public health. Additionally, UTSPH is heavily involved in the critically important 1115 Waiver programs throughout the state and plays a role in maximizing the impact of State healthcare expenditures (e.g. ERS). Reductions in funding, therefore, would ultimately increase overall health care costs in the State of Texas.

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

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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

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

**(2) Mission:**

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

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

UTHealth 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 Non-Formula Support Funding:**

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

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

N/A

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

In order to provide the State of Texas with a critical mass of health professionals and 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, UTHealth will be unable to preserve some of its existing academic and research programs in pursuit of the overall mission of instruction, research, and patient care.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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

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

**(2) Mission:**

The “Trauma and Resilience Center” at UTHealth Medical School’s Department of Psychiatry and Behavioral Sciences is an outpatient treatment, research, and clinical training center devoted to improving the mental health of Veterans and their families (spouses and children).

This special item has allowed the Department to expand clinical treatment, research, and educational activities to identify and treat Veterans and their families who suffer from mental illness and also to evaluate the effectiveness of treatment protocols.

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

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

-TRC additional contracts and grants, \$125k total funds:

- Peer-to-peer treatment for First Responders suffering from PTSD (service)
- Treatment for Pain and PTSD using tDCS + Prolonged Exposure (research)
- Treatment for Victims of Mass Violence Events (service)
- Integrating Peers in Evidence Based Treatment for Veterans and Active Duty personnel with PTSD (research)

- New Collaborations & Referral Agreements:

- UTSouthwestern Division of Geriatrics
- UTH Brain Bank Program,
- Baylor and UTH fMRI Lab
- Mayor’s Challenge to End Veteran Suicide Workgroup
- Easter Seals
- Department of Defense / VA Strong Star San Antonio Consortium
- Bob Woodward Foundation
- Combined Arms Veterans Coordinating Services
- Houston FD
- Houston Department of Veterans Affairs

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

Over the next two years, the Trauma and Resilience Center at the Department of Psychiatry will continue to study and deliver best treatments, protocols, and diagnostic assessment tools for Veterans, Active Duty Personnel, and Family Members, and Civilians who have experienced traumatic events, in partnership with HHSC. Will also expand our telehealth programs, services, and research/education activities to a statewide footprint. We will continue to apply for DOD, NIH and federal grant funding and publish in peer reviewed journals. Under the direction of our new Executive Director, TRC will continue to expand efforts to identify and address the mental healthcare needs of Veterans and their families in the greater Houston area and all of Texas. We are also exploring the feasibility of opening an intensive outpatient program (IOP) for veterans.

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

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

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

N/A

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

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

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

Permanent

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

N/A

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**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

In this fiscal year we were able to provide services to a total of 252 patients with 1,572 encounters. We have steadily increased the number and scope of our services, with rapid scaling of services to telemedicine formats (delivered directly to patient's homes). We are in partnership with police and fire departments where proportions of Veteran employees are much greater than the general population to offer services directly to these members, and have established a working relationship with our ED and EMT service for their members. We continue to expand into other Veterans categorization groups, such as Older Adults, and maintain a fully trained staff, practicing exclusively evidence based treatment and assessment. We typically treat PTSD and/or depression, often also simultaneously treating substance abuse and other anxiety disorders. Treatment typically involves comprehensive diagnostic assessment, comprehensive assessment of functional impairment, and then a combination of individual psychotherapy and psychiatric pharmacotherapy (i.e., psychiatric medication management), as well as additional group psychotherapy in some instances. We expect to increase the patient volume as the program matures.

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**Psychiatry and Behavioral Sciences Research**

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

**(2) Mission:**

The UTHealth Medical School's Department of Psychiatry and Behavioral Sciences and the UTHealth Harris County Psychiatric Center (HCPC) lead the region in clinical training, research, and patient care for persons with mental illness. UTHealth Psychiatry and Behavioral Sciences / HCPC treat more than 18,000 patients for a broad range of behavioral health disorders every year in inpatient and outpatient settings.

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

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

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

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

- 14 faculty, 8 post-doctoral fellows, 7 psychology interns, -
- 225 peer reviewed articles
- 101 research proposals submitted, 29 grants awarded

**Programs:**

- Geriatric Research Program examines the interaction of behavioral syndromes in neurological and neurodegenerative diseases.
- Psychiatric Genetics Program examines the molecular mechanisms.
- Brain Bank Program studies how brain function regulates behavior.
  
- fMRI Lab conducts translational research on brain structure and function.
- Translational Psychiatry Program example is biomarkers in bipolar disorder.
- Psychological Intervention Research Program for Mood Spectrum Disorders researches enhanced screening measures for bipolar disorder and early identification.
  
- Neuroimmune Interactions in Depression, Addiction and Pain program uses cutting edge neuroimaging techniques.
  
- Refractory Mood Disorders Program examines treatment-resistant depression and bipolar disorder.
  
- Depression Research Program focuses on the biological mechanisms underlying depression.

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

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

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

N/A

**(5) Formula Funding:**

N/A

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**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

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

Extramural research grant funding

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

Continuation of funding is critical to maintain the researchers and programs that have made important and distinguished contributions under this special item funding. Federal grant funds have slowed significantly at all levels, threatening both continuity and further innovation. Without continued state funding, these programs may not continue. The quality of life in those with mental illness and the corresponding public health and criminal justice burdens will not improve without new knowledge and refined treatments driven by high-level support. In light of the State's mounting costs in mental health hospitals and community care, battling the opioid crisis, dealing with the coming surge in need for mental health and substance misuse needs that will accompany the current COVID-19 pandemic, and the critical state-wide shortage in child and adolescent psychiatric care, continued research is necessary to contribute to improve the rate of discovery and effectiveness of care.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Measure extramural funding, publishing of impactful, high quality mental health research in national journals, and continue to work on solutions to the state's various mental health issues, including the rising opioid epidemic and the surge in mental health needs related to COVID-19.

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**Regional Academic Health Center – Public Health**

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

**(2) Mission:**

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

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

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

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

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

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

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

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

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

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

Extramural research grant funding

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

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

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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

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

**(2) Mission:**

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

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

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

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

We hope to expand our services to other location sites in Health Professions Shortage Areas in Cameron County to catch even more patients that might be lacking healthcare services especially during this COVID-19 pandemic. It is also our intent to continue to provide screenings for hypertension, diabetes and obesity, and to educate and treat indigent patients with these conditions, which are all more prevalent in the Lower Rio Grande Valley. We want to continue to serve as a teaching site for our medical students with the hopes that exposure to this patient population will encourage them to eventually practice in this community or similar underserved communities in Texas.

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

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

N/A

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**(5) Formula Funding:**

N/A

**(6) Category:**

Healthcare Support

**(7) Transitional Funding:**

N

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

Extramural research grant funding, healthcare funds, etc.

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

The Texas-Mexico border will lose critically needed medical services for the medically underserved as well as education opportunities for our students. The Mobile Health Clinic would cease to function in the colonias along the Border. In addition, we will not be able to continue our important education, outreach and research in these colonias that we serve.

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

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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**Trauma Care**

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

**(2) Mission:**

UTHealth physicians support the busiest trauma center in the nation at Memorial Hermann-TMC (MH-TMC) and have seen an unprecedented 30% increase in trauma volume over the last several years. Trauma is the leading cause of death for persons aged 1 to 44 years, and more than 16,000 patients die from injury or violence every year in Texas. The recent pandemic of COVID-19 has also increased trauma volumes at MH-TMC to the highest levels ever seen.

UTHealth's Center for Translational Injury Research (CeTIR) is one of the leading trauma care research centers in the nation. Funding for this item assists UTHealth in developing and moving its life-saving translational and clinical research to the large and diverse patient population served by UTHealth and MH-TMC, which can restore patients' quality of life and ability to participate in the workforce. Injury-related research funding lags far behind other diseases such as cancer and heart disease, despite the greater lifetime economic impact and youthful age of trauma's victims. The best practices and treatments established at UTHealth are replicated statewide as well as implemented in the military to care for injured soldiers, sailors, airmen and Marines resulting in improved patient outcomes. This funding will help sustain proper staffing levels for both the trauma center and CeTIR to maintain and further an exceptional research program.

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

CeTIR has recruited 5 surgical physician faculty and necessary support staff to provide exceptional care to additional trauma patients, resulting in a 20% decrease in overall trauma mortality, a 62% decrease in laparotomy patient mortality, a significant decrease in morbidity, and a decrease in the overall diversion rate at MH-TMC from 40% to 5%.

Other accomplishments:

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

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

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

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

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

**(5) Formula Funding:**

N/A

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

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

Extramural research grant funding

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

UTHealth is in a distinctive position to lead the nation in trauma research, discovery, and patient care. This funding will help push translational research from labs to the patient and help maintain the staffing levels to handle increases in trauma volume as the population in the region increases. The trauma volume at UTHealth's partner hospital has increased by five percent annually over the past two years and is up 30 percent in the last five years. Without this funding, Texas will miss out on an important opportunity to be the hub of trauma research nationally, provide life-saving therapeutics to Texans that maintain their quality of life and contribution to society, and maintain the proper staff levels to prevent temporary closures of the trauma center to new patients when the trauma center's capacity exceeds safe levels. Without this funding, military trauma care will suffer as well.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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