
LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2024 AND 2025



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

THE UNIVERSITY OF TEXAS
MEDICAL BRANCH AT GALVESTON

August 2022

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Agency Code: 723	Agency Name: The University of Texas Medical Branch	Prepared By: Stephanie Solano	Date: 8/5/2022	Request Level: Baseline
For the schedules identified below, the U. T. System Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U. T. System Administration Legislative Appropriations Request for the 2024-25 biennium.				
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AN INVESTMENT IN THE HEALTH OF TEXAS

For 130 years and counting, UTMB has advanced the frontiers of health care in Texas and beyond—training the health workforce; ensuring the state’s leadership in biomedical discovery; serving as a major provider of care for Texans and their families; and proactively supporting the state’s response to emerging health challenges. UTMB is a major academic health sciences center of global influence, with schools of Medicine, Nursing, Health Professions, Graduate Biomedical Sciences, and Public and Population Health; a world-renowned research enterprise; a growing, comprehensive health system with hospitals on four campuses and an extensive network of clinics to improve access to care; 13,681 faculty and staff statewide; and 3,940 students.

According to a 2016 study, UTMB has a \$3.3 billion annual statewide economic impact on business volume, personal income and durable goods purchases. More than 42,000 jobs in Texas are directly or indirectly attributed to UTMB.

Rapid population growth and ongoing change in how care is provided and paid for continue to stress the state’s health care delivery system. Texas ranks 42nd nationally in physicians per capita (a drop from 2019, despite a 3 percent increase in number of physicians), 47th in primary care physicians and 48th in registered nurses.

Recognizing the significant shortage of health care providers for a growing, aging population, UTMB continues to train the workforce of the future. In 2021, UTMB graduated 1,228 doctors, physician assistants, nurses, other health professionals and biomedical scientists. Those graduates are all educated to work as part of an interprofessional team to solve problems together. Among the 214 medical school graduates entering residencies in 2022, 66 percent remained in Texas and 43 percent are pursuing much-needed primary care careers.

This appropriations request supports continued progress for the university’s health sciences education, research and patient care mission areas. Investments in UTMB’s mission benefits tomorrow’s caregivers and scientists—and today’s patients. They help ensure that Texas retains and builds upon its position as a choice location for businesses and families in search of a healthier future in a state that manages resources well.

Progress through Partnership

UTMB values working together to define the future of health care. A Texas Medical Center (TMC) member, UTMB collaborates on education and research initiatives with other member institutions throughout the Houston/Galveston region.

Building on the success under the first two iterations of the Texas Healthcare Transformation and Quality Improvement Program (Medicaid 1115 Waiver), UTMB continues to benefit from the relationships fostered during its tenure as anchor for the 16-county Regional Health Partnership representing much of East Texas. UTMB’s academic mission aligns with its efforts to remain at the forefront for identifying and implementing innovative, state-based, cost-effective solutions to improve health outcomes in Texas.

Clinical collaborations benefit the health of our communities. For example, community physicians are credentialed to provide care at UTMB’s Clear Lake Campus; cardiology services there are provided by physicians from UTMB, UT Health-Houston Physicians and the community. UTMB and Children’s Memorial Hermann operate a pediatric inpatient unit and pediatric emergency room on the Clear Lake Campus. The university continues to work with M.D. Anderson Cancer Center on UTMB’s League City Campus to expand access to cancer care in northern Galveston County.

A \$56 million grant from the National Institute of Allergy and Infectious Diseases will fund the UTMB-Novartis Alliance for Pandemic Preparedness. This partnership will

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enhance the organizations' work to discover drugs to combat future pandemics. The grant to UTMB and Novartis is one of only nine that NIAID has awarded to establish Antiviral Drug Discovery Centers for Pathogens of Pandemic Concern in the U.S.

The UTMB Sealy Institute for Vaccine Sciences is one of the world's largest university-based vaccine development centers and a World Health Organization Collaborating Center for Vaccine Research, Evaluation and Training on Emerging Infectious Diseases. UTMB's World Reference Center for Emerging Viruses and Arboviruses, a collection of more than 6,000 virus strains, is a leading resource for researchers around the world. And UTMB is the only designated Ebola treatment center for adults in Texas. The UTMB Biocontainment Critical Care Unit within the Galveston Campus trauma center, made possible by state and federal funding, opened in 2018. With these programs and the Galveston National Lab (GNL), UTMB is a world leader in infectious diseases research.

UTMB recently collaborated with UT El Paso to develop a unique framework to improve accuracy of lung images in chest X-rays. The collaboration combines UTMB's medical expertise with UT El Paso's expertise in machine learning and artificial intelligence, and it could help providers better predict disease in the future.

UTMB remains committed to working with colleagues at the Texas Department of Criminal Justice and Texas Tech University Health Sciences Center to ensure an evidence-based, cost-effective, constitutional level of health care in state prisons. UTMB greatly appreciates funding made available by the 87th Legislature for this important work.

Expanding Access to Care for a Growing, Diverse Texas

As an academic health sciences center, UTMB is responsible for developing and evaluating new models to provide better care, improve health outcomes and lower costs.

One example is the 1115 Waiver, which has been extended to September 2030. Under the most recent rules of the Waiver, UTMB is participating in two Directed Payment Programs (DPPs), in which achievement is typically aligned with performance in the Managed Medicaid population. The first DPP is the Texas Incentives for Physicians and Professional Services (TIPPS), which focuses on the structural, process and outcomes measures associated with ambulatory care; UTMB's success under the Delivery System Reform Incentive Payment (DSRIP) program regarding quality outcomes positions the organization to undertake these clinic-based efforts. The second DPP, the Comprehensive Hospital Increase Reimbursement Program (CHIRP), addresses hospital-based (inpatient) quality. These DPP efforts help promote UTMB's work to provide high-quality and equitable care for all patients.

UTMB has decades of experience in developing protocols for and using telemedicine—from Texas prisons to South Pole research stations—to increase access to care while reducing cost. UTMB recorded more than 152,460 telemedicine encounters in FY21.

More directly, UTMB offers a full system of care, including primary, specialty and advanced tertiary care, for a growing population in the region. UTMB Health System has strategically placed ambulatory clinics in Brazoria, Harris and Galveston counties. UTMB has more than 90 primary, specialty and Regional Women's Services & Pediatrics (formerly Regional Maternal and Child Health Program) clinics at more than 50 locations in the primary service area and beyond. Those in need of emergency or inpatient care have convenient access to advanced services at each of UTMB's four campuses.

UTMB's Galveston Campus features Jennie Sealy Hospital, opened in 2016 thanks to generous support from the Legislature and philanthropy, including The Sealy & Smith Foundation. The adjacent John Sealy Hospital is undergoing extensive modernization; one of the building's two patient care towers reopened in 2021 as a state-of-the-art health resource focused on women's, infants' and children's care. Modernization of the second tower is underway. Thanks to a \$15 million PUF grant,

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UTMB is planning to add a behavioral health capacity. The project will also include inpatient rehabilitation services and expansion of cancer care on the Galveston Campus.

The Angleton Danbury Campus provides community-level primary, specialty, urgent and emergency care while expanding access to UTMB's network of hospitals and clinics for surrounding communities. UTMB's presence in southern Brazoria County since 2014 has attracted 35 new providers, including those who practice at the new, 18,735-square-foot Dave Bleakney Building. The clinic space, made possible through collaboration with the Angleton Danbury Hospital District, features primary, specialty and urgent care services in a convenient location.

The League City Campus has grown substantially to meet the needs of the region. A five-story tower completed in 2020 expanded the number of beds from 37 to 97. Further development is planned to meet growing demand for services. UTMB hopes to begin construction on Phase I of the Medical Plaza II project in the future. This planned community education and clinic building will be a 216,000-square-foot, multi-use facility. It will enable the Health System and Academic Enterprise to support the dynamic growth in area population; expand community outreach/education opportunities to improve health; expand the university's telehealth program; promote and facilitate potential collaborations with other health care providers and educational organizations; provide needed outpatient services and academic offices to support growth in hospital services; and expand collaboration opportunities in clinical trials, research and patient care with UT MD Anderson Cancer Center, which operates an outpatient multispecialty clinic on UTMB's campus.

The Clear Lake Campus in Webster, Texas, includes a hospital and adjacent clinic facility. Opened in April 2019, the campus expanded its offerings in 2020 with the addition of a pediatric unit and pediatric emergency room.

The School of Nursing Nurse Managed Clinic provides alternative access to primary care services using a sliding-scale fee for medically indigent Galveston community patients. UTMB's service-oriented students volunteer to improve access to care for underserved patients under the guidance of UTMB faculty through two student-run health clinics in Galveston (Luke Society and St. Vincent's House). In 2021, UTMB students established a multidisciplinary Congestive Heart Failure Clinic at St. Vincent's.

UTMB also extends health education and outreach in 100 counties through the Texas Area Health Education Center East, one of only three such centers in Texas. In partnership with the Galveston County Coastal Health and Wellness Clinic (a Federally Qualified Health Center), UTMB faculty supervise students who manage patients with chronic medical conditions.

Mission Highlights**Education**

In 2021, UTMB conferred degrees to 240 doctors, 87 physician assistants, 587 nurses, 61 researchers and 253 allied health professionals such as occupational, physical and respiratory therapists. They join nearly 47,000 alumni of record as part of UTMB's strong legacy of service and excellence that has defined the institution since 1891. Student enrollment has increased by 62 percent since 2009, helping to meet Texas's growing health care workforce needs. For the 2020/2021 academic year, total enrollment in all UTMB schools was 3,940 (Medicine, 1,248; Nursing, 1,542; Health Professions, 788; Graduate School, 362). UTMB medical students benefit from a problem-based curriculum and early clinical experiences.

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In March 2022, the UTMB School of Medicine was renamed the John Sealy School of Medicine, in honor of the Sealy Family's legacy of philanthropy and The Sealy & Smith Foundation's century of support for the university. Since its founding in 1922, the foundation has donated more than \$1 billion to advance UTMB's mission. In addition, a new Department of Academic Emergency Medicine is being created in the school to expand residency training opportunities in this growing field.

In 2022, the School of Nursing ranked 18th in Best Online Master's in Nursing Programs by U.S. News and World Report. The school has been named an Apple Distinguished School for 2021-2024, recognizing it as a center of innovation, leadership and education excellence in the use of technology to enhance the learning experience. The school also has developed a Telehealth Certificate Program. Planned to launch in early 2023, the program aims to improve care for patients in medically underserved rural areas by training health professionals on evidence-based telehealth best practices.

The School of Health Professions has developed a hybrid online/on-site Doctor of Physical Therapy program to increase access to the curriculum. The school's Respiratory Care degree became a master's-level program in FY21. Pending approval are a new Doctor of Clinical Nutrition degree program and online graduate certificate in interdisciplinary pain management. The goal is to enroll the first students in 2023.

The new School of Public and Population Health launched in spring 2022. It emphasizes the comprehensive nature of public health by uniting a broad range of professional disciplines—including bioethics and health humanities, biostatistics and data science, global health and emerging disease, epidemiology, population health and health disparities—to develop new models for addressing major health issues.

UTMB continues to have one of the most diverse student bodies in the nation. Such diversity breaks down barriers to communication and care, increases overall cultural competency of the workforce and fosters better caregiver-patient relationships in a diverse state and nation.

In national rankings for the 20 years from 2000 to 2019, the UTMB School of Medicine was first in production of Hispanic physicians, second in production of African American physicians and second in overall number of underrepresented minority graduates (excluding those at Historically Black Universities and in Puerto Rico). For the 2020-2021 academic year, approximately 34 percent of all 3,940 students enrolled at UTMB were underrepresented minorities, and 94 percent of all students were from Texas.

Research

UTMB's highly collaborative research programs are dedicated to improving health and include scientists who are national and international leaders in their field. FY21 research expenditures were \$140 million. Among UTMB's recent grants were \$11.3 million for Ebola research and the \$56 million NIAID grant to the UTMB-Novartis drug discovery collaboration.

The School of Medicine's Department of Microbiology and Immunology ranked first in National Institutes of Health (NIH) funding. The School of Health Professions ranks 12th among its peers for NIH funding.

Prominent research strengths include drug discovery; vaccine development; neurosciences, such as Alzheimer's, Parkinson's, traumatic brain injury and addiction; infectious diseases and biodefense; chronic diseases of aging, including cancer and diabetes; environmental health; and molecular medicine, structural biology and proteomics.

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UTMB's new Drug Discovery Institute is positioned to amplify the university's efforts to develop new therapeutics by combining the considerable expertise of faculty from a variety of disciplines to address needs in infectious diseases, neurosciences, addiction and aging, among other health concerns. The institute's director has extensive experience in drug discovery and has been named to the National Academy of Inventors.

UTMB researchers play a key role nationally and internationally in COVID-19 research. Among their findings: patients receiving a particular antibody therapy to treat immunodeficiency were shown to develop antibodies against SARS-CoV-2, the virus that causes COVID. In addition, researchers developed a quick and affordable model to help predict if a patient will develop severe COVID disease. UTMB studies also explored a behavioral test in an animal model that could one day lead to better vaccines and treatments; COVID-related lung damage; and acute confusional state, or "brain fog," and its link to a patient's prognosis.

Among many other UTMB-led research advances were discovery of a Nipah virus vaccine candidate, evaluation of five Ebola vaccines, findings that frustration is a factor in addiction, and a study indicating heart attack mortality is higher in the U.S. than in other high-income countries. In addition, the university's Center for Violence Prevention found that a Healthy Relationship program reduces adolescent relationship abuse and violence.

Patient Care

The UTMB Health System continues to grow in terms of patients served, number of providers and clinical designations.

In FY21, the UTMB Health System recorded 40,084 discharges from its hospitals in Galveston, Angleton Danbury, League City and Clear Lake. That same year, the university recorded 1,721,117 outpatient encounters. Since 2013, outpatient encounters have increased by 148 percent and inpatient discharges have increased 57.5 percent. UTMB has successfully recruited 154 clinical providers in FY2022 to expand access to care.

Recent recognitions and designations at each campus ensure availability of needed services. UTMB's Galveston Campus is a nationally certified Comprehensive Stroke Center, and the campus remains an Advanced Center of Excellence in COPD (the first in Texas). It is also a nationally accredited Breast Health Center, with its Breast Imaging program designated a Center of Excellence by the American College of Radiologists. The obstetric anesthesia program recently was designated a Center of Excellence by the Society for Obstetric Anesthesia and Perinatology, and the campus houses a Level IV neonatal intensive care unit (the highest designation for a NICU).

The Clear Lake Campus is a Primary Plus Stroke Center, Chest Pain Center and Level II NICU. The campus now has 24/7 neurosurgery coverage and is working toward a Comprehensive Stroke Center designation. The Angleton Danbury Campus achieved the Level I Neonatal Facility designation. America's Essential Hospitals honored UTMB with the 2022 Gage Award for COVID-19 Innovations, which recognized the university's work to craft and continuously maintain a compendium of expert interpretive information regarding SARS-CoV-2 testing. UTMB also developed novel supporting technology to make information available to physicians and patients.

Essential to the region's health care safety net, UTMB stands ready to serve in times of individual crisis or mass casualty. UTMB's Level 1 Trauma Center in Galveston is there for 1.2 million people in a nine-county service area and is one of only three such centers serving all ages in Southeast Texas, including Greater Houston. The Angleton Danbury Campus has been re-designated a Level 4 trauma center serving the growing Brazoria County area, and the League City and Clear Lake campuses are now Level 3 trauma centers. (The Clear Lake Campus is pursuing Level 2 trauma center designation.) UTMB's Southeast Texas Poison Control Center serves 28 counties as one of six state poison-control networks.

UTMB's extensive network of primary, specialty and urgent care clinics extends from Galveston Island to mainland Galveston County, Brazoria County, southern Harris County and beyond. Combined with hospitals and emergency services on UTMB's four campuses, this network ensures patients have access to a full system of care,

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convenient to where they live and work.

UTMB's community-based clinics and Family Medicine practice sites are National Committee for Quality Assurance-certified patient-centered medical homes. Medical homes strengthen bonds between patients and health care providers by giving the patient a consistent care team with which to interact. They also increase effective preventive care.

UTMB has a strong commitment to ensuring access to care for vulnerable populations. In 2021, the Regional Women's Services & Pediatrics program, along with its Women's, Infants and Children's program, served more than 179,000 medically underserved women and children from multiple counties through its network of more than 13 Regional Women's Services & Pediatrics clinics and 19 WIC clinics, extending from the Conroe area to the Rio Grande Valley. UTMB's Community Health Program offers outpatient care management to improve health outcomes and reduce costly acute care for chronic diseases among high-risk indigent patients in Galveston and Brazoria counties. Since it began in 2007, the program has significantly reduced hospital admissions and acute encounters among enrollees, many of whom have hypertension, diabetes, heart disease, liver disease or chronic obstructive pulmonary disease (COPD). The university also maintains contracts with 19 counties and three hospital districts for indigent care; it continues to administer a Multi-Share Plan to provide health coverage to small business owners and their employees in Galveston County.

Charting Our Course

UTMB's mission guides its planning—to improve health in Texas, the nation and the world through innovative education and training, cutting-edge research and the highest quality patient care. UTMB has developed a continuous strategic planning process to help faculty and staff address Texas' most pressing health care needs while also leveraging federal and philanthropic dollars for maximum benefit to taxpayers.

Strategic goals for FY2023 include: ensuring innovative health sciences education by enhancing UTMB's Interprofessional Education model, achieving accreditation and academic goals for all schools, creating a workforce pipeline, and expanding opportunities for learners through programming and training at UTMB facilities; advancing biomedical research by aligning clinical and research priorities, establishing new centers, programs and institutes to lead groundbreaking initiatives, and continuing to pioneer the fields of clinical innovation, bioinformatics and discovery research; and providing exceptional clinical care by strengthening and resuming the strategic growth trajectory for ambulatory primary and specialty care in Southeast Texas, providing Best Care to all populations served, fostering partnerships to expand clinical services and pursuing alternative care models. Included in UTMB's plans are operational goals to ensure the needed infrastructure for each mission area.

Like all Health-Related Institutions, UTMB faces challenges such as recruiting and retaining an adequate workforce, addressing supply chain issues, adapting to changes in reimbursements and managing inflation. However, the university has tremendous opportunities to grow and innovate for the future.

88TH SESSION PRIORITIES

UTMB is grateful to the 87th Legislature for the ongoing continuation of the Multicategorical Teaching Hospital Support Formula, for increasing Graduate Medical Education expansion grant funding and for supporting \$59 million in Capital Construction Assistance Project funding for needed research space renovations. UTMB also appreciates the Legislature's continued investment in the Texas Child Mental Health Care Consortium (TCMHCC) and the additional mental health care services it has enabled the university to provide.

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UTMB is requesting 100% percent of base 2022-2023 funding, with the exception of debt service. UTMB's priorities for the 88th Legislative session are consistent with those of UT System and focus on mission-critical needs in our academic and health care enterprise. They include increased funding to support rate and enrollment growth of the HRI formulas in light of unprecedented inflation, a new non-formula item for Drug Discovery and startup funding for the new School of Public and Population Health.

UTMB also supports efforts to help address continuing and mounting health care workforce challenges, including THECB loan repayment programs, GME expansion grants and the Nursing Shortage Reduction Program. In addition, UTMB supports adjustments to its mission-specific formula funding to address growth in services and inflation.

Adapting Formula Funding to Meet Today's Challenges

UTMB supports the goal of the Health-Related Institutions Formula Advisory Committee recommendations. Adjusting formula rates for inflation is critical to ensuring UTMB and other Health-Related Institutions can manage increasing needs for faculty, enrollment, space and research support to train the workforce that will address current and future health care needs of a rapidly growing state. Inflation-adjusted rates would still fall below the rates in FY00/01.

The Multicategorical Teaching Hospital Support Formula calculates a per-patient amount by totaling UTMB appropriations directed to its health care system and dividing it by the number of primary care, trauma, diabetes, heart/vascular, psychiatry and telemedicine patient encounters the university served in Texas. Projections indicate that FY22 qualifying patient encounters in these disciplines will be nearly 22 percent more than the base year of FY18. The increase in patient volume, coupled with inflation, is projected to require an increase in funding to support access to a full continuum of care in these disciplines.

UTMB also supports increasing formula funding for Graduate Medical Education. Despite the addition of residency slots in the FY22/23 biennium, Texas continues to rank low in number of physicians per capita. Without this funding, UTMB and other Health-Related Institutions cannot further increase residency slots to attract and retain an adequate supply of physicians for Texas' future.

Institute for Drug Discovery (\$22.2 million)

This funding will support bench-to-bedside drug discovery work, including UTMB's Institute for Drug Discovery (IDD). The IDD will bring together UTMB's expertise in virology, pharmacology, toxicology and medicinal chemistry to develop oral drugs for emerging and re-emerging threats to human health. The institute will focus on the creation of intellectual property for new medicines, building the university's capabilities to design new drugs and discover chemical compounds for preclinical development. The drug discovery platform will serve all disciplines at UTMB, including infectious diseases, neurosciences, addiction, aging and more. This funding will support researchers, lab operations, supplies and equipment needed by the institute and will be leveraged to match philanthropic donations and federal funding. And, this funding will support UTMB's clinical trial efforts to help ensure that therapeutics created in the lab have a pipeline for testing, development and clinical research. Providing specific drug discovery funding that takes advantage of UTMB's existing expertise will set the stage for Texas to be a leader in creating the next generation of therapeutics.

School of Public and Population Health (\$11 million)

The School of Public and Population Health (SPPH), formally approved by the UT System Board of Regents and recognized by the Council on Education for Public

Administrator's Statement

8/2/2022 10:24:49PM

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

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Health, will welcome its inaugural class in Fall 2022. This funding will support the additional costs associated with opening a new school, including the hiring of faculty, purchasing of equipment, development of academic infrastructure and ensuring appropriate space to support programs. It has become clear over the past few years that a robust public health infrastructure with a well-trained workforce of researchers and practitioners will be essential to protecting the health of Texas residents and the Texas economy. The SPPH embraces a collaborative and interdisciplinary philosophy, with a faculty that includes biostatisticians, epidemiologists, social and behavioral scientists, bioethicists, scholars from across the humanities, and public health scientists. SPPH departments will focus on the primary prevention of disease and disability through the promotion of healthy behaviors and environments, while also addressing disparities in health outcomes. This work applies not only to public health crises, such as infectious disease outbreaks, but also addresses chronic conditions.

IN CLOSING

Skilled and dedicated faculty, staff and students; advanced facilities; innovative curricula; groundbreaking research; advanced, compassionate care; and a commitment to being good stewards of resources—all make UTMB a force for positive change in health care and the health sciences.

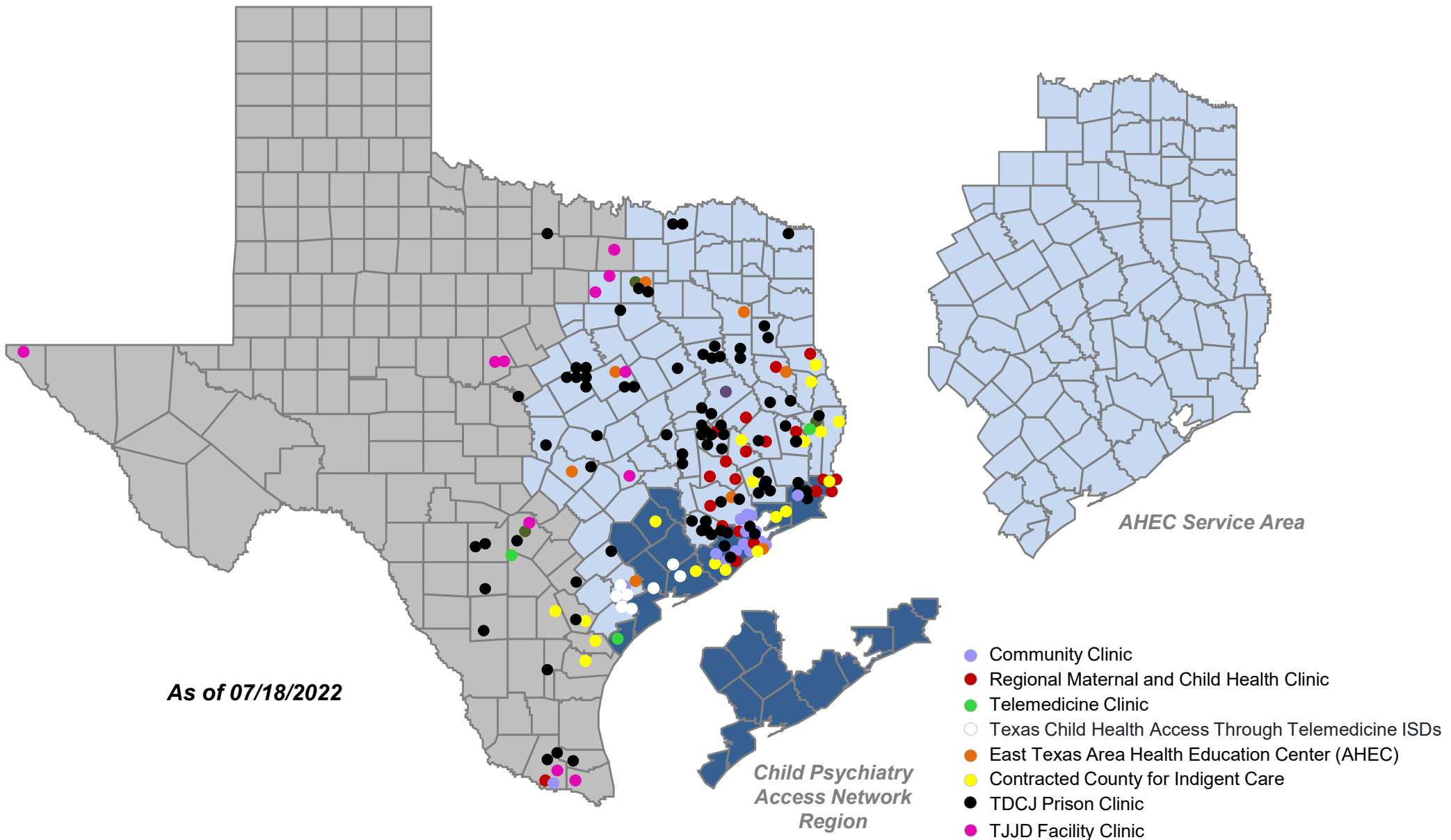
Through strategic planning and efforts to transform how its mission is fulfilled in a rapidly changing industry, UTMB is expanding the impact of its excellence. Its formula for success—including strategic growth, improved efficiency and strong collaborations with partners—ensures the university's long-term ability to educate the health care leaders of the future, discover new treatments and cures and ensure better health for the people of Texas and beyond.

The requested appropriations are essential to UTMB's work to provide medical care to a growing region and prepare the state's future health care workforce. They represent a wise investment in the future health and prosperity of our state, nation and world for generations to come.

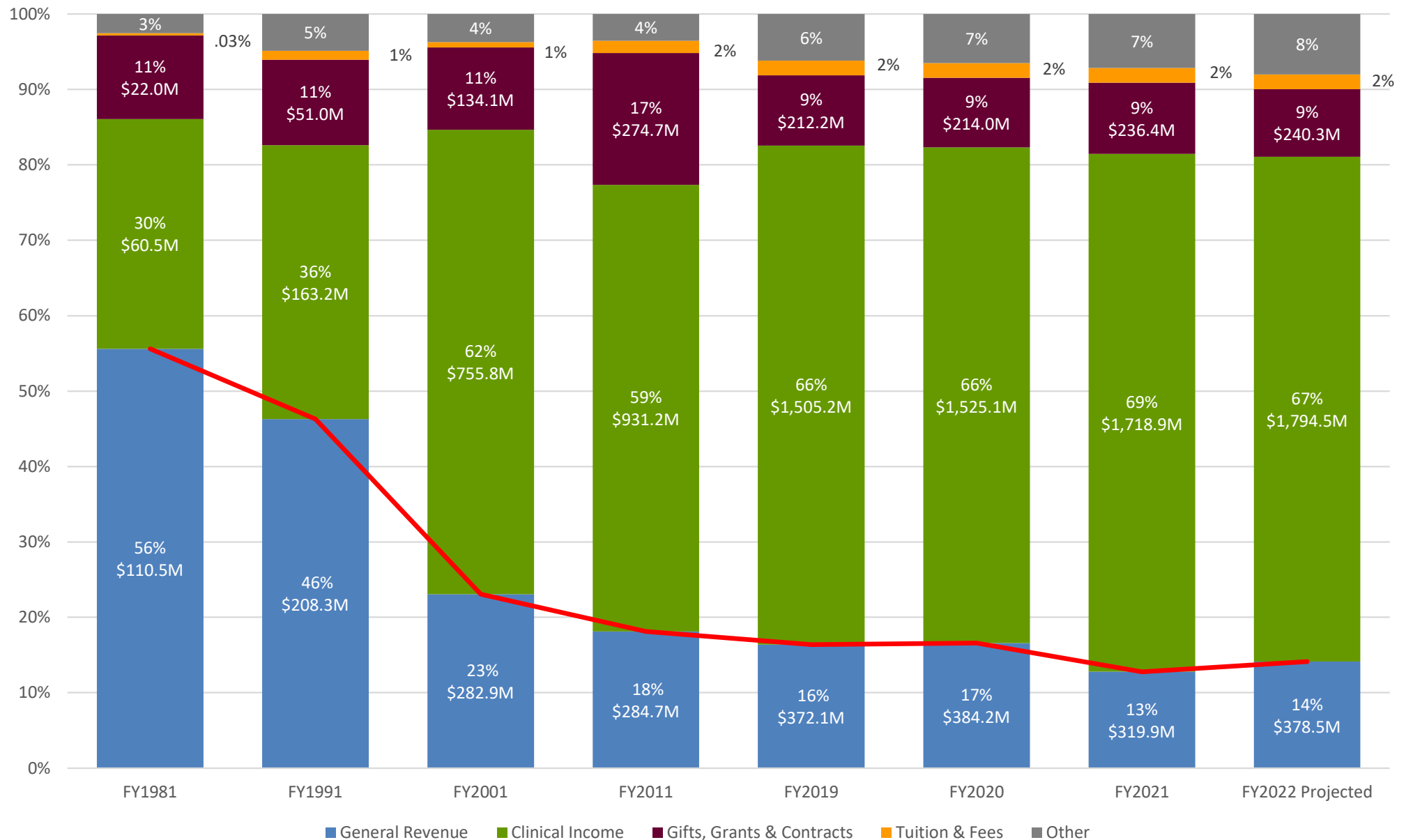
POLICY ON CRIMINAL HISTORY RECORDS

UTMB obtains criminal histories on all finalists for security sensitive positions, per Government Code Sec. 411.094 and Education Code Sec. 51.215. Most, but not all, positions are designated as security sensitive.

Investing in the Health of Texas

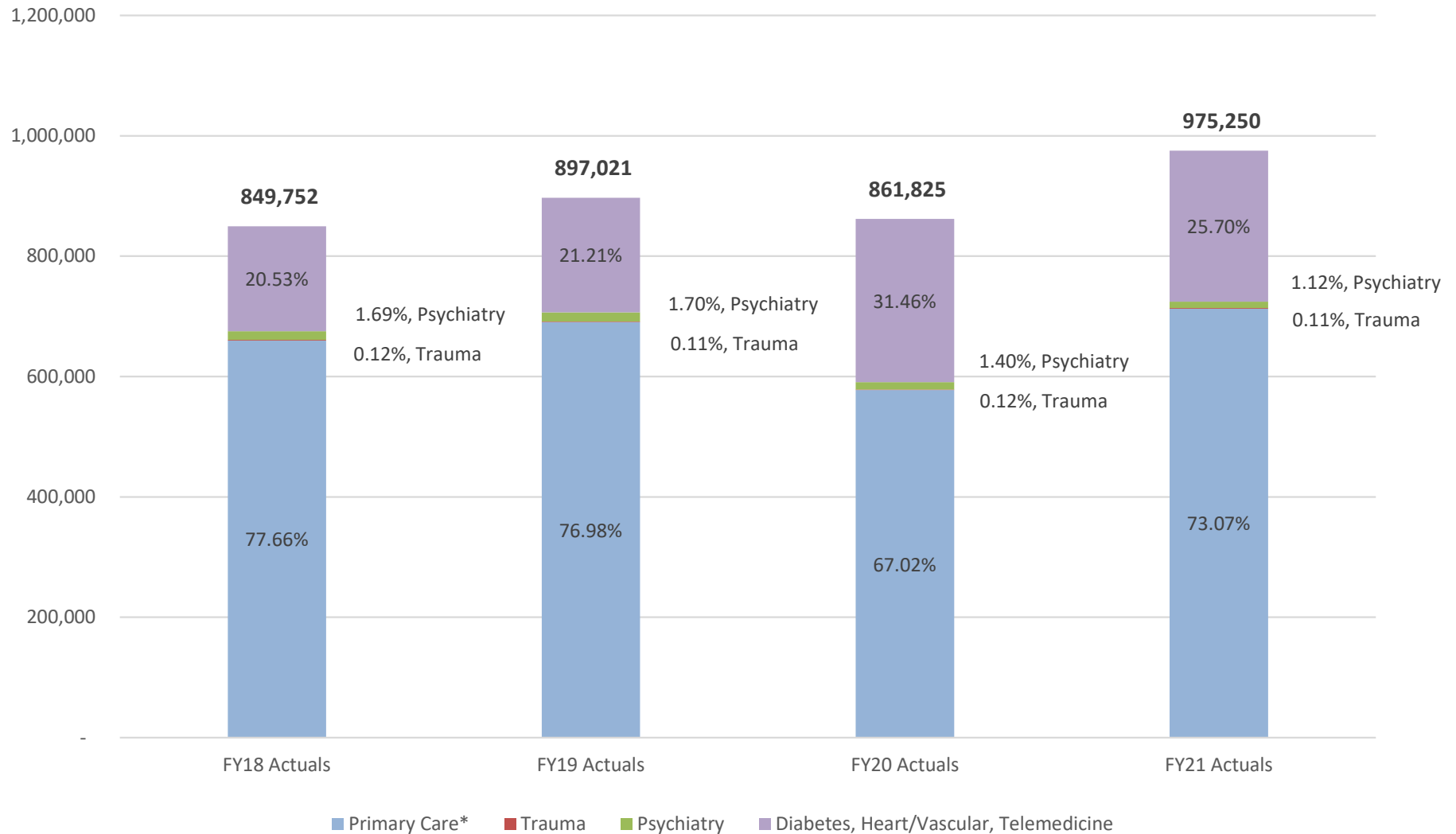


Revenue Trend



SOURCE: UTMB Annual Financial Reports and Forecast

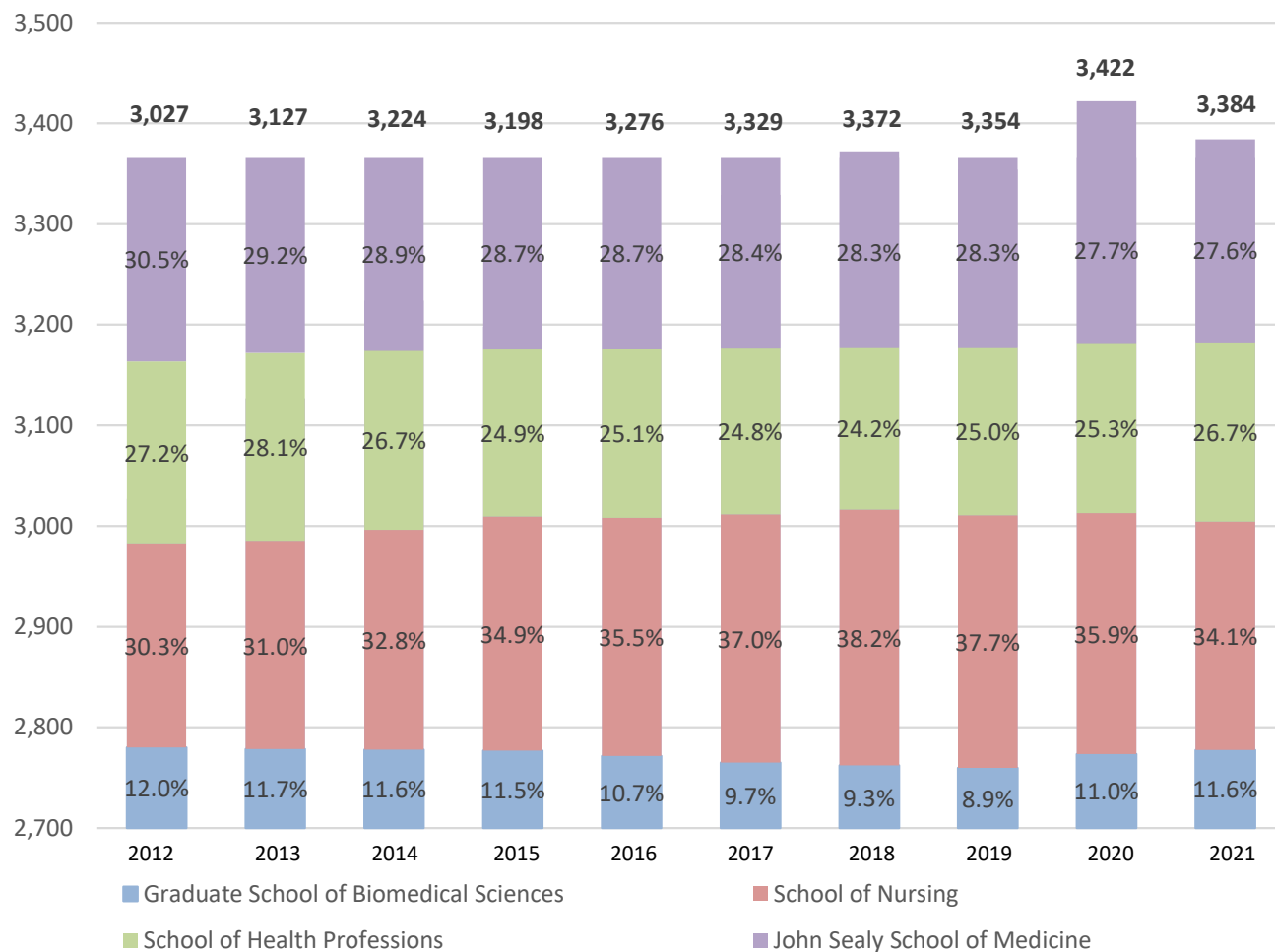
Multicategorical Teaching Hospital Mission Specific Formula



*Primary Care includes Family Medicine, Geriatrics, General Internal Medicine, Obstetrics, and Pediatrics
Source: EPIC via EPSi (Clinical Cost Accounting System)

Academic and Research Highlights

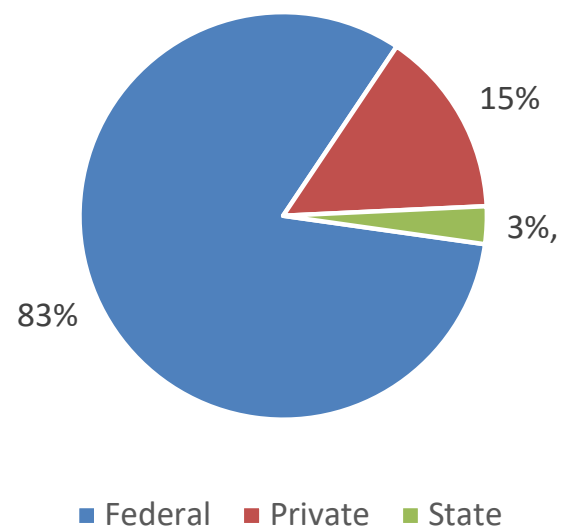
Academic Enterprise Enrollment 2012 - 2021



PA program was part of SHP through 2016, moved to SOM 2017 - 2019

Source: CBM-001 (Student) Fall Semester 2012 - 2021

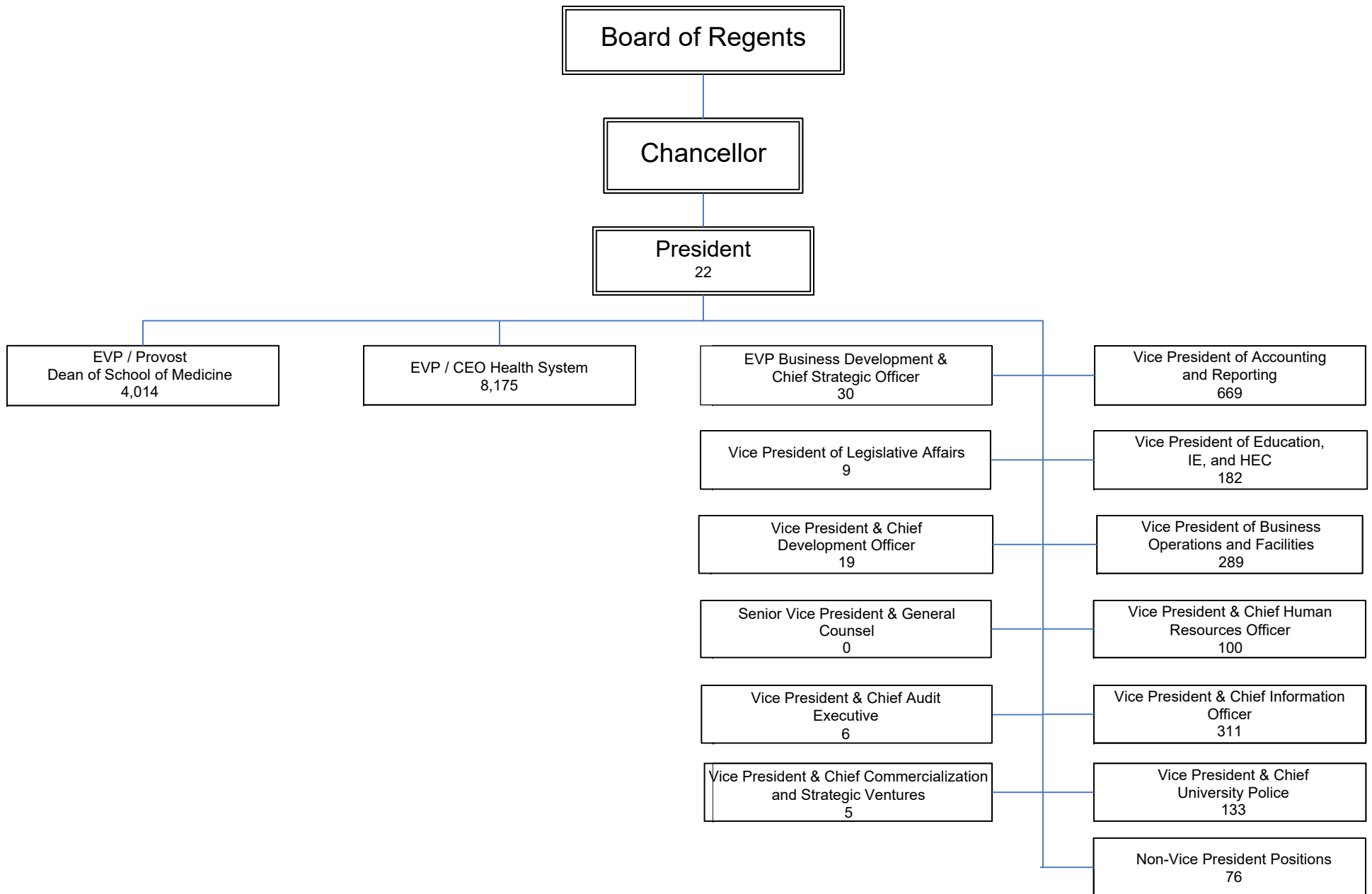
Research Funding FY 2022 Projection - \$204M



Source: Grants Module – PeopleSoft FMS

The University of Texas Medical Branch

Organizational Chart



THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
LEGISLATIVE APPROPRIATIONS FOR FY 2024-2025
MANAGEMENT STRUCTURE OF AGENCY

President – leads one of the premier academic medical centers with world-class research activities. The institution has four degree-granting institutions: UTMB School of Medicine; UTMB Graduate School of Biomedical Sciences; UTMB School of Health Professions; and UTMB School of Nursing.

Executive Vice President, Provost and Dean of School of Medicine– serves as the principal executive and administrative officer for all academically-related operations of UTMB.

Executive Vice President and Chief Executive Officer for the UTMB Health System – responsible for the overall management of university inpatient and outpatient activities, including patient care for much of Texas’ prison population.

Executive Vice President, Business Development & Chief Strategy Officer - responsible for implementation of business development and clinical growth initiatives to meet the needs of a growing service area and ensure the financial health of the university. Lead efforts to develop strategic partnerships, expand programs in current and new markets and ensure the institution’s ability to thrive in an increasingly competitive environment. Serve as a strategic advisor to the President and a thought partner for major strategic initiatives. Oversee the internal strategic planning process. Represent UTMB in the external marketplace.

Senior Vice President and General Counsel – serves as the administrative officer for legal affairs of UTMB including its representation in legal matters, on and off campus. This position is also responsible for coordinating and facilitating legal and technology transfer matters with UT System administration, including the Office of General Counsel, and coordinating with the Office of the Attorney General and outside counsel as needed.

Vice President and Chief Development Officer – responsible for overseeing the Office of Development, which pursues, receives and maintains records of all philanthropic donations and gifts received by UTMB.

Vice President and Chief Human Resource Officer - responsible for the overall management of the human resource management function (HR) for UTMB, creating and implementing human resource management strategies, programs, and processes to support the mission and goals of UTMB. Serves as the Chief Human Resource Officer and key organizational advisor on all aspect of human resource management. The Vice President Human Resources and CHRO works collaboratively with the executive leadership to ensure the delivery of effective customer focused human resource programs and practices that meet changing organization and workforce needs.

Vice President and Chief Information Officer - serves as the senior administrator and lead advisor on information technology for UTMB. The CIO is responsible for providing vision, leadership, and management to develop and implement information technology plans and strategies that support the mission and goals of the Institution. Works collaboratively with the other members of executive leadership to ensure integrated, business-driven information, as well as reliable and effective technology services. Directs the

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
LEGISLATIVE APPROPRIATIONS FOR FY 2024-2025
MANAGEMENT STRUCTURE OF AGENCY

planning and provision of information technology services in the institution. Ensures timely, high-quality information technology service for the institution. Provides vision and leadership for institutional-wide technical infrastructure and applications.

Vice President, Chief Commercialization and Strategic Ventures— responsible for overall supervision and oversight of health innovations, commercialization, and strategic ventures of UTMB’s technologies, with an added responsibility of overseeing and supporting virtual care/telemedicine development for the institution. The commercialization and strategic ventures role involves leading UTMB’s health innovations by directing the health technology innovations department, conceptualization/development of technologies that support and derived from clinical care, promoting of UTMB’s technologies, marketing and licensing technologies to other systems/customers, developing relationships with external entities such as potential investors and strategic technology partners, evolving the definition of innovation to include business and payments models for telehealth, and overseeing UTMB’s subsidiary innovation and commercialization arm, Medical Branch Innovations, Inc. (MBI), which is a holding company comprising of additional for-profit companies.

Vice President Financial Accounting and Reporting – Provides leadership and coordination of the implementation and maintenance of institution-wide financial accounting and reporting and capital planning and reporting initiatives in compliance with generally accepted accounting principles. Serves as liaison with UT System Office of Risk Management for UT System group insurance programs. Also serving as interim Chief Financial Officer who operates as the principal executive and administrative officer for all fiscally-related operations of UTMB, including oversight of such departments as accounting, budget, and financial planning.

Vice President, Business Operations and Facilities - provides leadership and oversight of all facilities operations and management activities. Serves as accountable party to the Institution for Multi-Campus Planning and Space Management, Planning, Design & Construction of Building Projects, Utilities Operations and Auxiliary Enterprise functions including parking, student housing, retail stores and food service, and alumni fieldhouse operations.

Vice President Education, Institutional Effectiveness and Health Education Center – responsible for the Health Education Center and provides overall leadership for academic matters including new program development; program quality; educational methods; regional and specialty accreditation; interprofessional and institutional effectiveness. Responsibilities include assessment and evaluation of students, faculty members and programs; faculty and staff development; policy development and implementation ensuring adherence to federal and state laws governing education; monitoring of trends and implementing suitable changes all while providing effective leadership for planning, growth, and program improvement.

Vice President and Chief University Police – responsible for the effective leadership, management and operation of the University Police Department including planning, organizing and directing the activities of the department and assuring that law and order is maintained, state laws and The University of Texas System Board of Regents’ Rules and Regulations are enforced and appropriate measures are implemented to prevent crime, protect the campus and ensure the public safety of the university community.

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
LEGISLATIVE APPROPRIATIONS FOR FY 2024-2025
MANAGEMENT STRUCTURE OF AGENCY

Vice President for Legislative Affairs – responsible for the oversight and development of UTMB’s legislative affairs activities at the local, state and federal levels, with special emphasis on advocacy for the support of UTMB’s core missions of research, education, clinical care, administration and community service. The VP plans and coordinates with UTMB executive leadership the federal, state and local governmental relations priorities that reflect the best interests of the institution and its educational, research and clinical care mission areas. The VP coordinates UTMB legislative agendas with UT System governmental affairs leadership.

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
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723 The University of Texas Medical Branch at Galveston
Appropriation Years: 2024-25

EXCEPTIONAL
ITEM
FUNDS

GENERAL REVENUE FUNDS

GR DEDICATED

FEDERAL FUNDS

OTHER FUNDS

ALL FUNDS

2022-23

2024-25

2022-23

2024-25

2022-23

2024-25

2022-23

2024-25

2022-23

2024-25

2024-25

Goal: 1. Provide Instructional and Operations Support

1.1.1. Medical Education	79,617,312		15,557,517						95,174,829		
1.1.2. Biomedical Sciences Training	4,569,708		611,031						5,180,739		
1.1.3. Allied Health Professions Training	23,961,240		3,203,946						27,165,186		
1.1.4. Nursing Education	24,681,366		3,300,237						27,981,603		
1.1.5. Graduate Training In Public Health	1,620,126		216,633						1,836,759		
1.1.6. Graduate Medical Education	7,259,370								7,259,370		
1.1.7. Health System Operations	305,879,798						878,886	878,886	306,758,684	878,886	
1.2.1. Staff Group Insurance Premiums			1,805,188	1,805,188					1,805,188	1,805,188	
1.2.2. Workers' Compensation Insurance	487,898	487,898							487,898	487,898	
1.2.3. Unemployment Insurance	109,776	109,776							109,776	109,776	
1.3.1. Texas Public Education Grants			2,855,248	2,822,860					2,855,248	2,822,860	
Total, Goal	448,186,594	597,674	27,549,800	4,628,048			878,886	878,886	476,615,280	6,104,608	

Goal: 2. Provide Research Support

2.1.1. Research Enhancement	6,387,428								6,387,428		
Total, Goal	6,387,428								6,387,428		

Goal: 3. Provide Infrastructure Support

3.1.1. E&G Space Support	25,258,038		2,888,702						28,146,740		
3.2.1. Ccap Revenue Bonds	44,848,550	55,292,108							44,848,550	55,292,108	
Total, Goal	70,106,588	55,292,108	2,888,702						72,995,290	55,292,108	

Goal: 5. Provide Non-formula Support

5.1.2. Primary Care Physician Services	5,639,976	5,639,976							5,639,976	5,639,976	
5.1.3. East Texas Health Education Centers	1,767,460	1,767,460							1,767,460	1,767,460	
5.1.5. Bio-Containment Critical Care Unit	7,550,772	7,550,772							7,550,772	7,550,772	
5.2.1. Institutional Enhancement	243,480	243,480							243,480	243,480	
5.4.1. Exceptional Item Request											33,200,000
Total, Goal	15,201,688	15,201,688							15,201,688	15,201,688	33,200,000

Goal: 7. Tobacco Funds

7.1.1. Tobacco Earnings - Utmb-Galveston							5,410,099	3,445,000	5,410,099	3,445,000	
7.1.2. Tobacco - Permanent Health Fund							5,076,624	3,903,620	5,076,624	3,903,620	
Total, Goal							10,486,723	7,348,620	10,486,723	7,348,620	

Budget Overview - Biennial Amounts
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723 The University of Texas Medical Branch at Galveston
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Total, Agency	539,882,298	71,091,470	30,438,502	4,628,048			11,365,609	8,227,506	581,686,409	83,947,024	33,200,000
Total FTEs									1,500.3	1,500.3	28.7

723 The University of Texas Medical Branch at Galveston

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	45,832,404	47,325,554	47,849,275	0	0
2 BIOMEDICAL SCIENCES TRAINING (1)	2,614,400	2,573,741	2,606,998	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING (1)	11,886,743	13,495,401	13,669,785	0	0
4 NURSING EDUCATION (1)	13,740,139	13,900,989	14,080,614	0	0
5 GRADUATE TRAINING IN PUBLIC HEALTH (1)	681,677	912,484	924,275	0	0
6 GRADUATE MEDICAL EDUCATION (1)	3,450,589	3,629,685	3,629,685	0	0
7 HEALTH SYSTEM OPERATIONS	153,040,903	153,379,342	153,379,342	439,443	439,443
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	738,205	902,594	902,594	902,594	902,594
2 WORKERS' COMPENSATION INSURANCE	243,949	243,949	243,949	243,949	243,949
3 UNEMPLOYMENT INSURANCE	54,888	54,888	54,888	54,888	54,888

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

723 The University of Texas Medical Branch at Galveston

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>3</u> Operations - Statutory Funds					
1 TEXAS PUBLIC EDUCATION GRANTS	1,153,019	1,443,818	1,411,430	1,411,430	1,411,430
TOTAL, GOAL 1	\$233,436,916	\$237,862,445	\$238,752,835	\$3,052,304	\$3,052,304
<u>2</u> Provide Research Support					
<u>1</u> Research Activities					
1 RESEARCH ENHANCEMENT (1)	3,172,969	3,193,714	3,193,714	0	0
TOTAL, GOAL 2	\$3,172,969	\$3,193,714	\$3,193,714	\$0	\$0
<u>3</u> Provide Infrastructure Support					
<u>1</u> Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	13,292,414	14,073,370	14,073,370	0	0
<u>2</u> Infrastructure Support					
1 CCAP REVENUE BONDS	22,423,900	22,423,350	22,425,200	27,645,204	27,646,904

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

723 The University of Texas Medical Branch at Galveston

Goal / Objective / STRATEGY			Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 3			\$35,716,314	\$36,496,720	\$36,498,570	\$27,645,204	\$27,646,904
5 Provide Non-formula Support							
1 Health Care							
2 PRIMARY CARE PHYSICIAN SERVICES			2,974,244	2,819,988	2,819,988	2,819,988	2,819,988
3 EAST TEXAS HEALTH EDUCATION CENTERS			932,071	883,730	883,730	883,730	883,730
5 BIO-CONTAINMENT CRITICAL CARE UNIT			3,981,903	3,775,386	3,775,386	3,775,386	3,775,386
2 Institutional							
1 INSTITUTIONAL ENHANCEMENT			128,399	121,740	121,740	121,740	121,740
4 Exceptional Item Request							
1 EXCEPTIONAL ITEM REQUEST			0	0	0	0	0
TOTAL, GOAL 5			\$8,016,617	\$7,600,844	\$7,600,844	\$7,600,844	\$7,600,844

7 Tobacco Funds**1 Tobacco Earnings for Research**

2.A. Summary of Base Request by Strategy

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723 The University of Texas Medical Branch at Galveston

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 TOBACCO EARNINGS - UTMB-GALVESTON	33,060	3,681,876	1,728,223	1,722,500	1,722,500
2 TOBACCO - PERMANENT HEALTH FUND	1,081,323	3,121,699	1,954,925	1,951,810	1,951,810
TOTAL, GOAL 7	\$1,114,383	\$6,803,575	\$3,683,148	\$3,674,310	\$3,674,310
TOTAL, AGENCY STRATEGY REQUEST	\$281,457,199	\$291,957,298	\$289,729,111	\$41,972,662	\$41,974,362
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$281,457,199	\$291,957,298	\$289,729,111	\$41,972,662	\$41,974,362

723 The University of Texas Medical Branch at Galveston

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	207,392,978	269,940,223	269,942,075	35,544,885	35,546,585
SUBTOTAL	\$207,392,978	\$269,940,223	\$269,942,075	\$35,544,885	\$35,546,585
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	2,281,693	2,483,655	2,427,941	0	0
770 Est. Other Educational & General	9,846,331	12,290,401	13,236,505	2,314,024	2,314,024
SUBTOTAL	\$12,128,024	\$14,774,056	\$15,664,446	\$2,314,024	\$2,314,024
Federal Funds:					
325 Coronavirus Relief Fund	60,382,372	0	0	0	0
SUBTOTAL	\$60,382,372	\$0	\$0	\$0	\$0
Other Funds:					
777 Interagency Contracts	439,442	439,444	439,442	439,443	439,443
810 Perm Health Fund Higher Ed, est	1,081,323	3,121,699	1,954,925	1,951,810	1,951,810
814 Perm Endow FD UT GAL, estimated	33,060	3,681,876	1,728,223	1,722,500	1,722,500
SUBTOTAL	\$1,553,825	\$7,243,019	\$4,122,590	\$4,113,753	\$4,113,753
TOTAL, METHOD OF FINANCING	\$281,457,199	\$291,957,298	\$289,729,111	\$41,972,662	\$41,974,362

*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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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	723	Agency name:	The University of Texas Medical Branch at Galveston			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$267,775,350	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$266,119,821	\$266,121,673	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$35,544,885	\$35,546,585
	<i>RIDER APPROPRIATION</i>					
	Article IX 17.47 87th Leg, Regular Session	\$0	\$3,820,402	\$3,820,402	\$0	\$0
	Comments: Additional funding for formula funding for The University of Texas Medical Branch at Galveston, resulting in increases of \$3,820,402 out of General Revenue Funds and 30.6 FTEs each fiscal year of the biennium.					
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB 2, 87th Leg, Regular Session	\$(60,382,372)	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
Comments: Office of the Governor grant award from the Coronavirus Relief Fund to address expenses directly related to the agency's COVID-19 pandemic response.						
TOTAL,	General Revenue Fund					
		\$207,392,978	\$269,940,223	\$269,942,075	\$35,544,885	\$35,546,585
TOTAL, ALL	GENERAL REVENUE					
		\$207,392,978	\$269,940,223	\$269,942,075	\$35,544,885	\$35,546,585

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,629,970	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$2,032,543	\$2,032,543	\$0	\$0
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BASE ADJUSTMENT

Revised Receipts

\$651,723	\$451,112	\$395,398	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	723	Agency name:	The University of Texas Medical Branch at Galveston			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$2,281,693	\$2,483,655	\$2,427,941	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$11,679,324	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$10,066,625	\$10,066,625	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$2,314,024	\$2,314,024
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(1,832,993)	\$2,223,776	\$3,169,880	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$9,846,331	\$12,290,401	\$13,236,505	\$2,314,024	\$2,314,024

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$12,128,024	\$14,774,056	\$15,664,446	\$2,314,024	\$2,314,024
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$12,128,024	\$14,774,056	\$15,664,446	\$2,314,024	\$2,314,024
TOTAL,	GR & GR-DEDICATED FUNDS	\$219,521,002	\$284,714,279	\$285,606,521	\$37,858,909	\$37,860,609
<u>FEDERAL FUNDS</u>						
<u>325</u>	Coronavirus Relief Fund					
	SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
	HB 2, 87th Leg, Regular Session					
		\$60,382,372	\$0	\$0	\$0	\$0
	Comments: Office of the Governor grant award from the Coronavirus Relief Fund to address expenses directly related to the agency's COVID-19 pandemic response.					
TOTAL,	Coronavirus Relief Fund	\$60,382,372	\$0	\$0	\$0	\$0
TOTAL, ALL	FEDERAL FUNDS	\$60,382,372	\$0	\$0	\$0	\$0

OTHER FUNDS

777 Interagency Contracts
REGULAR APPROPRIATIONS

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	723	Agency name:	The University of Texas Medical Branch at Galveston			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$439,442	\$0	\$0	\$0	\$0
Comments: Forfeited Lottery Winnings. Health and Human Services Commission, Strategy D.3.1. Indigent Care Reimbursement (II-37). Rider 142, State Owned Multi-categorical Teaching Hospital Account (II-95)						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$439,444	\$439,442	\$0	\$0
Comments: Forfeited Lottery Winnings. Health and Human Services Commission, Strategy D.3.1. Indigent Care Reimbursement (II-39). Rider 128, State Owned Multi-categorical Teaching Hospital Account (II-92)						
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$439,443	\$439,443
Comments: Forfeited Lottery Winnings. Health and Human Services Commission, Strategy D.3.1. Indigent Care Reimbursement (II-39). Rider 128, State Owned Multi-categorical Teaching Hospital Account (II-92)						
TOTAL,	Interagency Contracts	\$439,442	\$439,444	\$439,442	\$439,443	\$439,443

810 Permanent Health Fund for Higher Education, estimated

REGULAR APPROPRIATIONS

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

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Agency code:	723	Agency name:	The University of Texas Medical Branch at Galveston			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$1,951,442	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$1,854,160	\$1,854,160	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$1,951,810	\$1,951,810
<i>RIDER APPROPRIATION</i>						
Article III, Rider 9, Est. Appropriation and UB GAA 20-21		\$453,632	\$0	\$0	\$0	\$0
Article III, Rider 9, Est. Appropriation and UB GAA 22-23		\$(1,229,096)	\$1,229,096	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revised Receipts - Distribution		\$(97,282)	\$35,328	\$97,650	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Revised Receipts - Interest		\$2,627	\$3,115	\$3,115	\$0	\$0
TOTAL,	Permanent Health Fund for Higher Education, estimated	\$1,081,323	\$3,121,699	\$1,954,925	\$1,951,810	\$1,951,810
<u>814</u>	Permanent Endowment Fund, UT Medical Branch at Galveston, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$1,530,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,602,500	\$1,602,500	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$1,722,500	\$1,722,500
	<i>RIDER APPROPRIATION</i>					
	Article III, Rider 9, Est. Appropriation and UB GAA 20-21	\$400,625	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Article III, Rider 9, Est. Appropriation and UB GAA 22-23						
		\$(2,008,653)	\$2,008,653	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revised Receipts - Distribution						
		\$107,500	\$65,000	\$120,000	\$0	\$0
Revised Receipts - Interest						
		\$3,588	\$5,723	\$5,723	\$0	\$0
TOTAL,	Permanent Endowment Fund, UT Medical Branch at Galveston, estimated					
		\$33,060	\$3,681,876	\$1,728,223	\$1,722,500	\$1,722,500
TOTAL, ALL	OTHER FUNDS					
		\$1,553,825	\$7,243,019	\$4,122,590	\$4,113,753	\$4,113,753
GRAND TOTAL		\$281,457,199	\$291,957,298	\$289,729,111	\$41,972,662	\$41,974,362

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

8/2/2022 10:24:54PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	723	Agency name:	The University of Texas Medical Branch at Galveston			
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)	1,919.4	0.0	0.0	0.0	0.0	
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	1,783.8	1,783.8	0.0	0.0	
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	1,500.3	1,500.3	
RIDER APPROPRIATION						
Article IX, 17.47, 87th Legislature, Regular Session	0.0	30.6	30.6	0.0	0.0	
Comments: Additional funding for formula funding for The University of Texas Medical Branch at Galveston, resulting in increases of \$3,820,402 out of General Revenue Funds and 30.6 FTEs each fiscal year of the biennium.						
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap	(373.7)	(256.4)	(314.1)	0.0	0.0	
TOTAL, ADJUSTED FTES	1,545.7	1,558.0	1,500.3	1,500.3	1,500.3	
NUMBER OF 100% FEDERALLY FUNDED FTEs						
	0.0	0.0	0.0	0.0	0.0	

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

8/2/2022 10:24:54PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**723 The University of Texas Medical Branch at Galveston**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$95,163,804	\$117,948,757	\$116,939,994	\$6,254,536	\$6,254,536
1002 OTHER PERSONNEL COSTS	\$35,133,787	\$37,854,790	\$37,328,789	\$3,225,022	\$3,225,022
1005 FACULTY SALARIES	\$36,207,385	\$38,306,618	\$38,708,994	\$1,111,836	\$1,111,836
2003 CONSUMABLE SUPPLIES	\$49,248,431	\$49,608,197	\$49,474,027	\$477,662	\$477,662
2004 UTILITIES	\$1,747,823	\$2,428,911	\$1,954,304	\$602,221	\$602,221
2005 TRAVEL	\$557	\$250	\$138	\$137	\$137
2007 RENT - MACHINE AND OTHER	\$565,108	\$666,713	\$666,705	\$1,599	\$1,599
2008 DEBT SERVICE	\$22,263,943	\$22,423,350	\$22,425,200	\$27,645,204	\$27,646,904
2009 OTHER OPERATING EXPENSE	\$41,126,361	\$22,719,712	\$22,230,960	\$2,654,445	\$2,654,445
OOE Total (Excluding Riders)	\$281,457,199	\$291,957,298	\$289,729,111	\$41,972,662	\$41,974,362
OOE Total (Riders)					
Grand Total	\$281,457,199	\$291,957,298	\$289,729,111	\$41,972,662	\$41,974,362

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

8/2/2022 10:24:54PM

723 The University of Texas Medical Branch at Galveston					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try					
	99.00%	98.00%	98.00%	98.00%	98.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas					
	15.90%	20.52%	20.52%	20.52%	20.52%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area					
	22.30%	10.91%	10.91%	10.91%	10.91%
KEY 4 Percent Allied Health Grads Passing Certif/Licensure Exam First Try					
	96.60%	88.87%	89.25%	89.25%	89.25%
KEY 5 Percent Allied Health Graduates Licensed or Certified in Texas					
	67.00%	71.58%	69.32%	69.32%	69.32%
KEY 6 Percent BSN Grads Passing National Licensing Exam First Try in Texas					
	99.00%	94.00%	94.00%	94.00%	94.00%
KEY 7 Percent of BSN Graduates Who Are Licensed in Texas					
	90.20%	94.00%	94.00%	94.00%	94.00%
KEY 8 Administrative (Institutional Support) Cost as % of Total Expenditures					
	3.76%	3.73%	3.64%	3.76%	3.76%
KEY 9 Percent of Medical School Graduates Practicing in Texas					
	58.70%	61.99%	61.99%	61.99%	61.99%
KEY 10 Percent of Medical Residency Completers Practicing in Texas					
	60.10%	56.10%	56.10%	56.10%	56.10%
KEY 11 Total Uncompensated Care Provided by Faculty					
	110,356,858.00	111,379,395.00	116,948,364.00	119,287,332.00	121,673,078.00
KEY 12 Total Uncompensated Care Provided in State-owned Facilities					
	127,638,639.00	139,545,930.00	151,628,358.00	153,133,744.00	153,492,149.00

2.D. Summary of Base Request Objective Outcomes

8/2/2022 10:24:54PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

723 The University of Texas Medical Branch at Galveston					
<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Total Net Patient Revenue in State-owned Facilities					
	1,083,524,807.00	1,124,482,377.00	1,170,800,739.00	1,193,379,860.00	1,225,473,708.00
14 State General Revenue Support for Uncomp Care As a % of Uncomp Care					
	0.00%	0.00%	0.00%	0.00%	0.00%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures					
	139,276,993.00	140,190,340.00	147,199,857.00	154,559,849.00	162,287,842.00
2 External Research Expends As % of State Appropriations for Research					
	4,389.48%	4,389.57%	4,609.05%	4,839.50%	5,081.48%

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

DATE: 8/2/2022
TIME : 10:24:54PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Institute of Drug Discovery	\$11,100,000	\$11,100,000	11.0	\$11,100,000	\$11,100,000	11.0	\$22,200,000	\$22,200,000
2	School of Pub. & Pop. Hlth	\$5,500,000	\$5,500,000	17.7	\$5,500,000	\$5,500,000	17.7	\$11,000,000	\$11,000,000
Total, Exceptional Items Request		\$16,600,000	\$16,600,000	28.7	\$16,600,000	\$16,600,000	28.7	\$33,200,000	\$33,200,000
Method of Financing									
	General Revenue	\$16,600,000	\$16,600,000		\$16,600,000	\$16,600,000		\$33,200,000	\$33,200,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$16,600,000	\$16,600,000		\$16,600,000	\$16,600,000		\$33,200,000	\$33,200,000
Full Time Equivalent Positions				28.7				28.7	
Number of 100% Federally Funded FTEs				0.0				0.0	

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

DATE : 8/2/2022
TIME : 10:24:55PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 Instructional Programs						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
4 NURSING EDUCATION	0	0	0	0	0	0
5 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
7 HEALTH SYSTEM OPERATIONS	439,443	439,443	0	0	439,443	439,443
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	902,594	902,594	0	0	902,594	902,594
2 WORKERS' COMPENSATION INSURANCE	243,949	243,949	0	0	243,949	243,949
3 UNEMPLOYMENT INSURANCE	54,888	54,888	0	0	54,888	54,888
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	1,411,430	1,411,430	0	0	1,411,430	1,411,430
TOTAL, GOAL 1	\$3,052,304	\$3,052,304	\$0	\$0	\$3,052,304	\$3,052,304
2 Provide Research Support						
1 Research Activities						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

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

DATE : 8/2/2022
TIME : 10:24:55PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Infrastructure Support						
1 Operations and Maintenance						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 Infrastructure Support						
1 CCAP REVENUE BONDS	27,645,204	27,646,904	0	0	27,645,204	27,646,904
TOTAL, GOAL 3	\$27,645,204	\$27,646,904	\$0	\$0	\$27,645,204	\$27,646,904
5 Provide Non-formula Support						
1 Health Care						
2 PRIMARY CARE PHYSICIAN SERVICES	2,819,988	2,819,988	0	0	2,819,988	2,819,988
3 EAST TEXAS HEALTH EDUCATION CENTERS	883,730	883,730	0	0	883,730	883,730
5 BIO-CONTAINMENT CRITICAL CARE UNIT	3,775,386	3,775,386	0	0	3,775,386	3,775,386
2 Institutional						
1 INSTITUTIONAL ENHANCEMENT	121,740	121,740	0	0	121,740	121,740
4 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	16,600,000	16,600,000	16,600,000	16,600,000
TOTAL, GOAL 5	\$7,600,844	\$7,600,844	\$16,600,000	\$16,600,000	\$24,200,844	\$24,200,844

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

DATE : 8/2/2022
TIME : 10:24:55PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UTMB-GALVESTON	\$1,722,500	\$1,722,500	\$0	\$0	\$1,722,500	\$1,722,500
2 TOBACCO - PERMANENT HEALTH FUND	1,951,810	1,951,810	0	0	1,951,810	1,951,810
TOTAL, GOAL 7	\$3,674,310	\$3,674,310	\$0	\$0	\$3,674,310	\$3,674,310
TOTAL, AGENCY STRATEGY REQUEST	\$41,972,662	\$41,974,362	\$16,600,000	\$16,600,000	\$58,572,662	\$58,574,362
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$41,972,662	\$41,974,362	\$16,600,000	\$16,600,000	\$58,572,662	\$58,574,362

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

DATE : 8/2/2022
TIME : 10:24:55PM

Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$35,544,885	\$35,546,585	\$16,600,000	\$16,600,000	\$52,144,885	\$52,146,585
		\$35,544,885	\$35,546,585	\$16,600,000	\$16,600,000	\$52,144,885	\$52,146,585
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	2,314,024	2,314,024	0	0	2,314,024	2,314,024
		\$2,314,024	\$2,314,024	\$0	\$0	\$2,314,024	\$2,314,024
Federal Funds:							
325	Coronavirus Relief Fund	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:							
777	Interagency Contracts	439,443	439,443	0	0	439,443	439,443
810	Perm Health Fund Higher Ed, est	1,951,810	1,951,810	0	0	1,951,810	1,951,810
814	Perm Endow FD UT GAL, estimated	1,722,500	1,722,500	0	0	1,722,500	1,722,500
		\$4,113,753	\$4,113,753	\$0	\$0	\$4,113,753	\$4,113,753
TOTAL, METHOD OF FINANCING		\$41,972,662	\$41,974,362	\$16,600,000	\$16,600,000	\$58,572,662	\$58,574,362
FULL TIME EQUIVALENT POSITIONS		1,500.3	1,500.3	28.7	28.7	1,529.0	1,529.0

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

Date : 8/2/2022
Time: 10:24:55PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Provide Instructional and Operations Support						
1	Instructional Programs						
KEY	1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
		98.00%	98.00%	0.00%	0.00%	98.00%	98.00%
KEY	2 % Medical School Graduates Practicing Primary Care in Texas						
		20.52%	20.52%	0.00%	0.00%	20.52%	20.52%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
		10.91%	10.91%			10.91%	10.91%
KEY	4 Percent Allied Health Grads Passing Certif/Licensure Exam First Try						
		89.25%	89.25%			89.25%	89.25%
KEY	5 Percent Allied Health Graduates Licensed or Certified in Texas						
		69.32%	69.32%			69.32%	69.32%
KEY	6 Percent BSN Grads Passing National Licensing Exam First Try in Texas						
		94.00%	94.00%			94.00%	94.00%
KEY	7 Percent of BSN Graduates Who Are Licensed in Texas						
		94.00%	94.00%			94.00%	94.00%
KEY	8 Administrative (Institutional Support) Cost as % of Total Expenditures						
		3.76%	3.76%			3.76%	3.76%

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

Date : 8/2/2022
Time: 10:24:55PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY	9 Percent of Medical School Graduates Practicing in Texas						
		61.99%	61.99%			61.99%	61.99%
KEY	10 Percent of Medical Residency Completers Practicing in Texas						
		56.10%	56.10%			56.10%	56.10%
KEY	11 Total Uncompensated Care Provided by Faculty						
		119,287,332.00	121,673,078.00			119,287,332.00	121,673,078.00
KEY	12 Total Uncompensated Care Provided in State-owned Facilities						
		153,133,744.00	153,492,149.00			153,133,744.00	153,492,149.00
	13 Total Net Patient Revenue in State-owned Facilities						
		1,193,379,860.00	1,225,473,708.00			1,193,379,860.00	1,225,473,708.00
	14 State General Revenue Support for Uncomp Care As a % of Uncomp Care						
		0.00%	0.00%			0.00%	0.00%
2	Provide Research Support						
1	Research Activities						
KEY	1 Total External Research Expenditures						
		154,559,849.00	162,287,842.00	0.00	0.00	154,559,849.00	162,287,842.00
	2 External Research Expends As % of State Appropriations for Research						
		4,839.50%	5,081.48%			4,839.50%	5,081.48%

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	46.50 %	41.80 %	42.81 %	45.45 %	46.43 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	29.30 %	30.27 %	30.27 %	30.27 %	30.27 %
	3 Total Number of Postdoctoral Research Trainees (All Schools)	93.00	106.00	111.00	116.00	121.00
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	5,101.00	5,101.00	5,101.00	5,101.00	5,101.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	33.00 %	52.22 %	47.42 %	47.51 %	47.80 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	29.10 %	27.00 %	27.00 %	27.00 %	27.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	42.00 %	43.00 %	43.00 %	43.00 %	43.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	140,488.00	141,892.00	143,391.00	144,744.00	146,191.00
KEY 5	Percent of Medical School Graduates with Student Loan Debt	75.00 %	75.00 %	75.00 %	75.00 %	75.00 %

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

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
KEY 6	Average Financial Aid Award per Full-Time Student	9,928.00	13,169.00	13,300.00	13,433.00	13,567.00
KEY 7	Percent of Full-Time Students Receiving Financial Aid	52.00 %	69.00 %	69.00 %	69.00 %	69.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,791,670	\$18,409,442	\$18,613,167	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$7,872,502	\$7,985,658	\$8,074,030	\$0	\$0
1005	FACULTY SALARIES	\$19,179,874	\$20,266,852	\$20,491,132	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$121,799	\$94,075	\$95,116	\$0	\$0
2004	UTILITIES	\$47,175	\$52,284	\$52,863	\$0	\$0
2005	TRAVEL	\$534	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$818,850	\$517,243	\$522,967	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$45,832,404	\$47,325,554	\$47,849,275	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$39,667,126	\$39,808,656	\$39,808,656	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,667,126	\$39,808,656	\$39,808,656	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,281,693	\$2,483,655	\$2,427,941	\$0	\$0

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

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
770	Est. Other Educational & General	\$3,883,585	\$5,033,243	\$5,612,678	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,165,278	\$7,516,898	\$8,040,619	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,832,404	\$47,325,554	\$47,849,275	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		262.1	270.8	262.1	262.1	262.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$95,174,829	\$0	\$(95,174,829)	\$(95,174,829)	Formula funded strategies are not requested in FY24/25 because the amounts are not determined by the institution.	
			\$(95,174,829)	Total of Explanation of Biennial Change	

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 2 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,590,855	\$1,497,618	\$1,516,970	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$448,968	\$437,407	\$443,059	\$0	\$0
1005	FACULTY SALARIES	\$573,645	\$637,952	\$646,196	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$921	\$255	\$258	\$0	\$0
2004	UTILITIES	\$11	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$509	\$515	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,614,400	\$2,573,741	\$2,606,998	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,381,264	\$2,284,854	\$2,284,854	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,381,264	\$2,284,854	\$2,284,854	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$233,136	\$288,887	\$322,144	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$233,136	\$288,887	\$322,144	\$0	\$0

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 2 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,614,400	\$2,573,741	\$2,606,998	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		16.3	16.1	15.6	15.6	15.6

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 2024-25 because amounts are not determined by institutions.

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 2 Graduate Training in Biomedical Sciences

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,180,739	\$0	\$(5,180,739)	\$(5,180,739)	Formula funded strategies are not requested in FY24/25 because the amounts are not determined by the institution.
			\$(5,180,739)	Total of Explanation of Biennial Change

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 3 Allied Health Professions Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,125,956	\$2,283,392	\$2,312,897	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,224,367	\$2,445,138	\$2,476,734	\$0	\$0
1005	FACULTY SALARIES	\$7,059,787	\$8,176,305	\$8,281,958	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$61,474	\$104,233	\$105,580	\$0	\$0
2004	UTILITIES	\$52,341	\$51,659	\$52,327	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$362,818	\$434,674	\$440,289	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,886,743	\$13,495,401	\$13,669,785	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$10,826,756	\$11,980,620	\$11,980,620	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,826,756	\$11,980,620	\$11,980,620	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$1,059,987	\$1,514,781	\$1,689,165	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,059,987	\$1,514,781	\$1,689,165	\$0	\$0

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 3 Allied Health Professions Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,886,743	\$13,495,401	\$13,669,785	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		86.7	94.2	91.1	91.1	91.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 3 Allied Health Professions Training

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$27,165,186	\$0	\$(27,165,186)	\$(27,165,186)	Formula funded strategies are not requested in FY24/25 because the amounts are not determined by the institution.	
			\$(27,165,186)	Total of Explanation of Biennial Change	

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

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	87.90 %	90.00 %	90.00 %	90.00 %	90.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,479,897	\$4,370,684	\$4,427,161	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,469,376	\$2,454,285	\$2,485,998	\$0	\$0
1005	FACULTY SALARIES	\$7,783,290	\$7,069,972	\$7,161,328	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,145	\$4,212	\$4,267	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,431	\$1,836	\$1,860	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,740,139	\$13,900,989	\$14,080,614	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$12,514,878	\$12,340,683	\$12,340,683	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,514,878	\$12,340,683	\$12,340,683	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$1,225,261	\$1,560,306	\$1,739,931	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,225,261	\$1,560,306	\$1,739,931	\$0	\$0

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

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,740,139	\$13,900,989	\$14,080,614	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		103.3	105.0	101.6	101.6	101.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,981,603	\$0	\$(27,981,603)	\$(27,981,603)	Formula funded strategies are not requested in FY24/25 because the amounts are not determined by the institution.
			\$(27,981,603)	Total of Explanation of Biennial Change

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 5 Graduate Training in Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$111,024	\$203,382	\$206,010	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$124,395	\$156,767	\$158,793	\$0	\$0
1005	FACULTY SALARIES	\$421,200	\$490,049	\$496,381	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,058	\$62,286	\$63,091	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$681,677	\$912,484	\$924,275	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$620,889	\$810,063	\$810,063	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$620,889	\$810,063	\$810,063	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$60,788	\$102,421	\$114,212	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$60,788	\$102,421	\$114,212	\$0	\$0

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 5 Graduate Training in Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$681,677	\$912,484	\$924,275	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	4.9	4.7	4.7	4.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 5 Graduate Training in Public Health

Service: 19

Income: A.2

Age: B.3

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,836,759	\$0	\$(1,836,759)	\$(1,836,759)	Formula funded strategies are not requested in FY24/25 because the amounts are not determined by the institution.
			\$(1,836,759)	Total of Explanation of Biennial Change

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

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	630.00	645.00	676.00	698.00	715.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	12.80 %	16.75 %	16.72 %	16.72 %	16.72 %
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,450,589	\$3,629,685	\$3,629,685	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,450,589	\$3,629,685	\$3,629,685	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,450,589	\$3,629,685	\$3,629,685	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,450,589	\$3,629,685	\$3,629,685	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,450,589	\$3,629,685	\$3,629,685	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0				

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

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,259,370	\$0	\$(7,259,370)	\$(7,259,370)	Formula funded strategies are not requested in FY24/25 because the amounts are not determined by the institution.
			<u>\$(7,259,370)</u>	Total of Explanation of Biennial Change

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 7 Health System Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Efficiency Measures:						
1	Net Revenue As a Percent of Gross Revenues	25.23 %	24.79 %	24.77 %	24.77 %	24.76 %
2	Net Revenue Per Equivalent Patient Day	2,546.00	2,455.00	2,499.00	2,548.00	2,616.00
3	Operating Expenses Per Equivalent Patient Day	2,965.00	2,928.00	3,006.00	3,057.00	3,125.00
4	Personnel Expenses As a Percent of Operating Expenses	42.89 %	46.38 %	46.04 %	45.83 %	45.84 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$58,798,042	\$78,078,335	\$78,078,335	\$439,443	\$439,443
1002	OTHER PERSONNEL COSTS	\$17,887,169	\$18,850,595	\$18,850,595	\$0	\$0
1005	FACULTY SALARIES	\$55,970	\$91,958	\$91,958	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$47,080,046	\$46,331,647	\$46,331,647	\$0	\$0
2004	UTILITIES	\$1,158,388	\$1,023,093	\$1,023,093	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$558,695	\$665,106	\$665,106	\$0	\$0
2008	DEBT SERVICE	\$(139,327)	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$27,641,920	\$8,338,608	\$8,338,608	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$153,040,903	\$153,379,342	\$153,379,342	\$439,443	\$439,443
Method of Financing:						
1	General Revenue Fund	\$92,219,089	\$152,939,898	\$152,939,900	\$0	\$0

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 7 Health System Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$92,219,089	\$152,939,898	\$152,939,900	\$0	\$0
Method of Financing:						
325	Coronavirus Relief Fund					
	93.498.119 COV19 Provider Relief Fund	\$60,382,372	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$60,382,372	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$60,382,372	\$0	\$0	\$0	\$0
Method of Financing:						
777	Interagency Contracts	\$439,442	\$439,444	\$439,442	\$439,443	\$439,443
SUBTOTAL, MOF (OTHER FUNDS)		\$439,442	\$439,444	\$439,442	\$439,443	\$439,443
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$439,443	\$439,443
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$153,040,903	\$153,379,342	\$153,379,342	\$439,443	\$439,443
FULL TIME EQUIVALENT POSITIONS:		920.1	913.2	885.1	885.1	885.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 7 Health System Operations

Service: 22

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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UTMB's Multicategorical Teaching Hospital Support Formula provides the Legislature with a data-driven basis for appropriating funding to UTMB. The formula also provides consistency across appropriations bill patterns for the three health-related institutions that operate state-owned hospitals (UT MD Anderson, UTMB, and UTHSC Tyler). It has enhanced UTMB's ability to plan strategically and manage resources effectively, particularly during the COVID-19 pandemic.

The formula is based on a rate of \$177.97 for each patient encounter UTMB serves in the following categories: primary care, trauma, diabetes, heart/vascular, psychiatry and telemedicine. These categories support UTMB's long history of focusing on primary care and chronic disease, as well as meeting the State's population health needs. Rider 13 in Special Provisions Relating Only To State Agencies Of Higher Education (GAA FY20-21, pg. III-271) established UTMB's mission specific formula.

UTMB operates a network of hospitals and clinics, addressing the health care needs of a rapidly growing patient population, many of those medically underserved. The hospitals and clinics serve as the training ground for the medical, nursing and health professions students that will help provide for the growing healthcare workforce needs of the State. Additionally, UTMB's trauma center in Galveston provides Level 1 services to a region of the state lacking in Level 1 facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 7 Health System Operations

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$306,758,684	\$878,886	\$(305,879,798)	\$(305,879,798)	Formula funded strategies are not requested in FY24/25 because the amounts are not determined by the institution.
			<u>\$(305,879,798)</u>	Total of Explanation of Biennial Change

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$738,205	\$902,594	\$902,594	\$902,594	\$902,594
TOTAL, OBJECT OF EXPENSE		\$738,205	\$902,594	\$902,594	\$902,594	\$902,594
Method of Financing:						
770	Est. Other Educational & General	\$738,205	\$902,594	\$902,594	\$902,594	\$902,594
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$738,205	\$902,594	\$902,594	\$902,594	\$902,594
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$902,594	\$902,594
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$738,205	\$902,594	\$902,594	\$902,594	\$902,594

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:

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums

Service: 06

Income: A.2

Age: B.3

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,805,188	\$1,805,188	\$0		
			\$0	Total of Explanation of Biennial Change

723 The University of Texas Medical Branch at Galveston

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$243,949	\$243,949	\$243,949	\$243,949	\$243,949
TOTAL, OBJECT OF EXPENSE		\$243,949	\$243,949	\$243,949	\$243,949	\$243,949
Method of Financing:						
1	General Revenue Fund	\$243,949	\$243,949	\$243,949	\$243,949	\$243,949
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$243,949	\$243,949	\$243,949	\$243,949	\$243,949
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$243,949	\$243,949
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$243,949	\$243,949	\$243,949	\$243,949	\$243,949

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:

723 The University of Texas Medical Branch at Galveston

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$487,898	\$487,898	\$0		
			\$0	Total of Explanation of Biennial Change

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$54,888	\$54,888	\$54,888	\$54,888	\$54,888
TOTAL, OBJECT OF EXPENSE		\$54,888	\$54,888	\$54,888	\$54,888	\$54,888
Method of Financing:						
1	General Revenue Fund	\$54,888	\$54,888	\$54,888	\$54,888	\$54,888
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,888	\$54,888	\$54,888	\$54,888	\$54,888
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,888	\$54,888
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$54,888	\$54,888	\$54,888	\$54,888	\$54,888

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:

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$109,776	\$109,776	\$0		
			<u>\$0</u>	Total of Explanation of Biennial Change

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,153,019	\$1,443,818	\$1,411,430	\$1,411,430	\$1,411,430
TOTAL, OBJECT OF EXPENSE		\$1,153,019	\$1,443,818	\$1,411,430	\$1,411,430	\$1,411,430
Method of Financing:						
770	Est. Other Educational & General	\$1,153,019	\$1,443,818	\$1,411,430	\$1,411,430	\$1,411,430
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,153,019	\$1,443,818	\$1,411,430	\$1,411,430	\$1,411,430
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,411,430	\$1,411,430
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,153,019	\$1,443,818	\$1,411,430	\$1,411,430	\$1,411,430

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:

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,855,248	\$2,822,860	\$(32,388)	\$(32,388)	Decrease due to lower enrollment assumption than prior biennium. This is a percentage of statutorily collected/billed tuition and fees revenue.
			\$(32,388)	Total of Explanation of Biennial Change

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,082,619	\$1,961,284	\$1,961,284	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$555,753	\$607,803	\$607,803	\$0	\$0
1005	FACULTY SALARIES	\$71,573	\$428,110	\$428,110	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$297,349	\$95,849	\$95,849	\$0	\$0
2004	UTILITIES	\$52,336	\$38,232	\$38,232	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$484	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$112,855	\$62,436	\$62,436	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,172,969	\$3,193,714	\$3,193,714	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,172,969	\$3,193,714	\$3,193,714	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,172,969	\$3,193,714	\$3,193,714	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,172,969	\$3,193,714	\$3,193,714	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		25.2	26.6	25.8	25.8	25.8

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

723 The University of Texas Medical Branch at Galveston

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

STRATEGY: 1 Research Enhancement

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates \$1,412,500 to each institution in addition to 1 percent of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,387,428	\$0	\$(6,387,428)	\$(6,387,428)	Formula funded strategies are not requested in FY24/25 because the amounts are not determined by the institution.
			<u>\$(6,387,428)</u>	Total of Explanation of Biennial Change

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

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,050,886	\$4,005,336	\$4,005,336	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,044,006	\$1,004,814	\$1,004,814	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,292,577	\$2,363,262	\$2,363,262	\$0	\$0
2004	UTILITIES	\$189,704	\$184,220	\$184,220	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,330	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,712,911	\$6,515,738	\$6,515,738	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,292,414	\$14,073,370	\$14,073,370	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$11,800,064	\$12,629,019	\$12,629,019	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,800,064	\$12,629,019	\$12,629,019	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$1,492,350	\$1,444,351	\$1,444,351	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,492,350	\$1,444,351	\$1,444,351	\$0	\$0

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

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,292,414	\$14,073,370	\$14,073,370	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		45.7	42.7	41.4	41.4	41.4

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.

Because the Space Projection Model does not account for hospital space, separate infrastructure funding for hospital space at The University of Texas Medical Branch at Galveston, the University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall be included in the total funding for hospital and patient care activities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$28,146,740	\$0	\$(28,146,740)	\$(28,146,740)	Formula funded strategies are not requested in FY24/25 because the amounts are not determined by the institution.	
			\$(28,146,740)	Total of Explanation of Biennial Change	

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

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$22,423,900	\$22,423,350	\$22,425,200	\$27,645,204	\$27,646,904
TOTAL, OBJECT OF EXPENSE		\$22,423,900	\$22,423,350	\$22,425,200	\$27,645,204	\$27,646,904
Method of Financing:						
1	General Revenue Fund	\$22,423,900	\$22,423,350	\$22,425,200	\$27,645,204	\$27,646,904
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,423,900	\$22,423,350	\$22,425,200	\$27,645,204	\$27,646,904
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,645,204	\$27,646,904
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,423,900	\$22,423,350	\$22,425,200	\$27,645,204	\$27,646,904

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Capital Construction Assistance Projects Revenue Bonds strategy provides for bond indebtedness payments of General Tuition Revenue Bonds. Bond indebtedness payments of General Tuition Revenue Bonds is authorized under Texas Education Code Section 55.17.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

723 The University of Texas Medical Branch at Galveston

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

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$44,848,550	\$55,292,108	\$10,443,558	\$10,443,558	Based on actual, known debt service requirements for 2024-25. Includes debt service for recently approved projects during the previous legislative session.
			\$10,443,558	Total of Explanation of Biennial Change

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 Health Care
STRATEGY: 2 Primary Care Physician Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,647,528	\$1,654,085	\$1,654,085	\$1,654,085	\$1,654,085
1002	OTHER PERSONNEL COSTS	\$446,416	\$449,763	\$449,763	\$449,763	\$449,763
1005	FACULTY SALARIES	\$180,281	\$135,292	\$135,292	\$135,292	\$135,292
2003	CONSUMABLE SUPPLIES	\$334,150	\$293,205	\$293,205	\$293,205	\$293,205
2004	UTILITIES	\$17,228	\$16,642	\$16,642	\$16,642	\$16,642
2007	RENT - MACHINE AND OTHER	\$3,599	\$1,589	\$1,589	\$1,589	\$1,589
2008	DEBT SERVICE	\$(20,630)	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$365,672	\$269,412	\$269,412	\$269,412	\$269,412
TOTAL, OBJECT OF EXPENSE		\$2,974,244	\$2,819,988	\$2,819,988	\$2,819,988	\$2,819,988
Method of Financing:						
1	General Revenue Fund	\$2,974,244	\$2,819,988	\$2,819,988	\$2,819,988	\$2,819,988
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,974,244	\$2,819,988	\$2,819,988	\$2,819,988	\$2,819,988

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 Health Care
STRATEGY: 2 Primary Care Physician Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,819,988	\$2,819,988
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,974,244	\$2,819,988	\$2,819,988	\$2,819,988	\$2,819,988
FULL TIME EQUIVALENT POSITIONS:		23.4	21.7	21.1	21.1	21.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

In addition to enhancing primary care physician services provided by UTMB throughout East and Southeast Texas, this funding supports UTMB's undergraduate and graduate educational programs that help to produce more primary care physicians for Texas, especially to serve rural, minority, and other medically underserved communities. The funding allows for expansion of UTMB's primary care educational offerings, giving medical students and residents the opportunity to experience the rewards of practicing in rural and underserved communities and producing physicians that go on to work in areas of primary care need in Texas. It also supports UTMB's successes in attracting and retaining historically underrepresented minority students, students fluent in Spanish, and students who come from rural areas who go on to become primary care physicians serving Texas' medically underserved communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 Health Care
STRATEGY: 2 Primary Care Physician Services

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,639,976	\$5,639,976	\$0		
			\$0	Total of Explanation of Biennial Change

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Health Care

STRATEGY: 3 East Texas Area Health Education Centers

Service Categories:

Service: 22

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$512,006	\$357,824	\$357,824	\$357,824	\$357,824
1002	OTHER PERSONNEL COSTS	\$142,638	\$98,449	\$98,449	\$98,449	\$98,449
2003	CONSUMABLE SUPPLIES	\$2,032	\$17,888	\$17,888	\$17,888	\$17,888
2004	UTILITIES	\$3,535	\$6,690	\$6,690	\$6,690	\$6,690
2009	OTHER OPERATING EXPENSE	\$271,860	\$402,879	\$402,879	\$402,879	\$402,879
TOTAL, OBJECT OF EXPENSE		\$932,071	\$883,730	\$883,730	\$883,730	\$883,730
Method of Financing:						
1	General Revenue Fund	\$932,071	\$883,730	\$883,730	\$883,730	\$883,730
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$932,071	\$883,730	\$883,730	\$883,730	\$883,730
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$883,730	\$883,730
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$932,071	\$883,730	\$883,730	\$883,730	\$883,730
FULL TIME EQUIVALENT POSITIONS:		7.2	5.2	5.1	5.1	5.1

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Health Care

Service Categories:

STRATEGY: 3 East Texas Area Health Education Centers

Service: 22

Income: A.2

Age: B.3

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

The vision of Texas AHEC East is optimal health for all people in our 100-county service region covering nearly three-quarters of Texas' population. The mission is to improve the health of our communities by developing a quality health workforce. Efforts focus on placement of health professions students from UTMB and other Texas campuses, both for a high-quality learning experience for the student, and a recruiting opportunity for the community. AHEC works to develop local youth interest, capability, and success entering health professions careers as a long-term recruitment strategy. Texas AHEC East is a leading training entity in Texas for Community Health Workers (CHWs) to help address local health needs. Texas AHEC East prioritizes efforts directed at underrepresented and disadvantaged individuals and underserved communities

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,767,460	\$1,767,460	\$0		
			\$0	Total of Explanation of Biennial Change

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 Health Care
STRATEGY: 5 Bio-Containment Critical Care Unit

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,422,977	\$2,196,835	\$2,196,835	\$2,196,835	\$2,196,835
1002	OTHER PERSONNEL COSTS	\$683,807	\$641,627	\$641,627	\$641,627	\$641,627
1005	FACULTY SALARIES	\$873,699	\$935,803	\$935,803	\$935,803	\$935,803
2003	CONSUMABLE SUPPLIES	\$1,403	\$374	\$374	\$374	\$374
2004	UTILITIES	\$17	\$3	\$3	\$3	\$3
2009	OTHER OPERATING EXPENSE	\$0	\$744	\$744	\$744	\$744
TOTAL, OBJECT OF EXPENSE		\$3,981,903	\$3,775,386	\$3,775,386	\$3,775,386	\$3,775,386
Method of Financing:						
1	General Revenue Fund	\$3,981,903	\$3,775,386	\$3,775,386	\$3,775,386	\$3,775,386
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,981,903	\$3,775,386	\$3,775,386	\$3,775,386	\$3,775,386
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,775,386	\$3,775,386
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,981,903	\$3,775,386	\$3,775,386	\$3,775,386	\$3,775,386
FULL TIME EQUIVALENT POSITIONS:		51.5	36.6	35.5	35.5	35.5

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Health Care

Service Categories:

STRATEGY: 5 Bio-Containment Critical Care Unit

Service: 19

Income: A.2

Age: B.3

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

The UTMB BCU was originally established to serve as the Regional Emerging and Special Pathogens Treatment Center (RESPTC) for HHS Region VI (Texas, Arkansas, Louisiana, Oklahoma and New Mexico) for emerging infectious diseases, including Ebola, COVID 19, and other identified and not yet identified infectious pathogens; to ensure provision of expert care in a secure area with highly-trained medical and nursing personnel for patients of all ages while maximizing the safety for staff and the community at large; and to support critical clinical research on medical countermeasures for emerging infectious diseases during outbreaks. Increasingly, in collaboration with the National Emerging and Special Pathogens Training and Education Center (NETEC) and other RESPTCs, and with the mandate of ASPR and Texas DSHS, the mission has expanded to include increased educational outreach, networking with other health care partners in the region for preparedness, and expansion of research support activities. To that end we have developed SPECTRE, a dedicated special pathogens program to support a growing portfolio of activities surrounding the BCU.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,550,772	\$7,550,772	\$0		
			\$0	Total of Explanation of Biennial Change

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 2 Institutional
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$56,859	\$51,516	\$51,516	\$51,516	\$51,516
1002	OTHER PERSONNEL COSTS	\$20,389	\$26,739	\$26,739	\$26,739	\$26,739
1005	FACULTY SALARIES	\$833	\$1,307	\$1,307	\$1,307	\$1,307
2003	CONSUMABLE SUPPLIES	\$5,325	\$5,330	\$5,330	\$5,330	\$5,330
2004	UTILITIES	\$23,462	\$18,565	\$18,565	\$18,565	\$18,565
2005	TRAVEL	\$2	\$4	\$4	\$4	\$4
2009	OTHER OPERATING EXPENSE	\$21,529	\$18,279	\$18,279	\$18,279	\$18,279
TOTAL, OBJECT OF EXPENSE		\$128,399	\$121,740	\$121,740	\$121,740	\$121,740
Method of Financing:						
1	General Revenue Fund	\$128,399	\$121,740	\$121,740	\$121,740	\$121,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$128,399	\$121,740	\$121,740	\$121,740	\$121,740
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$121,740	\$121,740
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$128,399	\$121,740	\$121,740	\$121,740	\$121,740
FULL TIME EQUIVALENT POSITIONS:		0.6	0.5	0.5	0.5	0.5

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 2 Institutional
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

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

This special item provides funding for UTMB education, healthcare and research activities that are not covered by formula funding or other institutional or grant funds. In FY 2024-2025, UTMB will use this funding to help support some of its student and faculty educational activities and community health promotion and outreach activities. This includes providing special lectures by visiting health policy experts for UTMB students, faculty and staff; working with local community organizations and governmental entities to provide health education and interventions for underserved populations ; and supporting data collection and evaluation activities to improve delivery of care and to address pressing health needs of Texans.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$243,480	\$243,480	\$0		
			\$0	Total of Explanation of Biennial Change

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 4 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 4 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This Exceptional Strategy includes two items:

Priority 1: Institute of Drug Discovery

Priority 2: School of Public and Population Health Funding

Additional information for this strategy is available in Schedule 9: Non-Formula Support Information and 4A:Exceptional Item Request.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This Exceptional Strategy Includes two items: Institute of Drug Discovery and School of Public and Population Health Funding.

Additional information for this strategy is available in Schedule 9: Non-Formula Support Information and 4A:Exceptional Item Request.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

723 The University of Texas Medical Branch at Galveston

GOAL: 7 Tobacco Funds
OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
STRATEGY: 1 Tobacco Earnings for the UT Medical Branch at Galveston Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,640	\$1,558,035	\$731,321	\$728,899	\$728,899
1002	OTHER PERSONNEL COSTS	\$5,250	\$808,675	\$379,581	\$378,324	\$378,324
1005	FACULTY SALARIES	\$215	\$39,515	\$18,548	\$18,486	\$18,486
2003	CONSUMABLE SUPPLIES	\$1,371	\$161,196	\$75,663	\$75,413	\$75,413
2004	UTILITIES	\$6,041	\$561,474	\$263,549	\$262,676	\$262,676
2005	TRAVEL	\$1	\$133	\$63	\$62	\$62
2007	RENT - MACHINE AND OTHER	\$0	\$10	\$5	\$5	\$5
2009	OTHER OPERATING EXPENSE	\$5,542	\$552,838	\$259,493	\$258,635	\$258,635
TOTAL, OBJECT OF EXPENSE		\$33,060	\$3,681,876	\$1,728,223	\$1,722,500	\$1,722,500
Method of Financing:						
814	Perm Endow FD UT GAL, estimated	\$33,060	\$3,681,876	\$1,728,223	\$1,722,500	\$1,722,500
SUBTOTAL, MOF (OTHER FUNDS)		\$33,060	\$3,681,876	\$1,728,223	\$1,722,500	\$1,722,500

723 The University of Texas Medical Branch at Galveston

GOAL: 7 Tobacco Funds
OBJECTIVE: 1 Tobacco Earnings for Research
STRATEGY: 1 Tobacco Earnings for the UT Medical Branch at Galveston

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,722,500	\$1,722,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,060	\$3,681,876	\$1,728,223	\$1,722,500	\$1,722,500
FULL TIME EQUIVALENT POSITIONS:		0.1	11.1	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of Permanent Health Funds established Section 63.101 of the Texas Education Code. These are appropriated for research and other programs that are conducted by the institution and that benefit the public health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,410,099	\$3,445,000	\$(1,965,099)	\$(1,965,099)	Prior biennium represented prior year balances and included interest income and current year distribution.
			\$(1,965,099)	Total of Explanation of Biennial Change

723 The University of Texas Medical Branch at Galveston

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$478,845	\$1,320,989	\$827,253	\$825,934	\$825,934
1002	OTHER PERSONNEL COSTS	\$171,709	\$685,639	\$429,373	\$428,689	\$428,689
1005	FACULTY SALARIES	\$7,018	\$33,503	\$20,981	\$20,948	\$20,948
2003	CONSUMABLE SUPPLIES	\$44,839	\$136,671	\$85,588	\$85,452	\$85,452
2004	UTILITIES	\$197,585	\$476,049	\$298,120	\$297,645	\$297,645
2005	TRAVEL	\$20	\$113	\$71	\$71	\$71
2007	RENT - MACHINE AND OTHER	\$0	\$8	\$5	\$5	\$5
2009	OTHER OPERATING EXPENSE	\$181,307	\$468,727	\$293,534	\$293,066	\$293,066
TOTAL, OBJECT OF EXPENSE		\$1,081,323	\$3,121,699	\$1,954,925	\$1,951,810	\$1,951,810
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$1,081,323	\$3,121,699	\$1,954,925	\$1,951,810	\$1,951,810
SUBTOTAL, MOF (OTHER FUNDS)		\$1,081,323	\$3,121,699	\$1,954,925	\$1,951,810	\$1,951,810

723 The University of Texas Medical Branch at Galveston

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,951,810	\$1,951,810
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,081,323	\$3,121,699	\$1,954,925	\$1,951,810	\$1,951,810
FULL TIME EQUIVALENT POSITIONS:		3.5	9.4	5.7	5.7	5.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,076,624	\$3,903,620	\$(1,173,004)	\$(1,173,004)	Prior biennium represented prior year balances and included interest income and current year distribution.
			\$(1,173,004)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$281,457,199	\$291,957,298	\$289,729,111	\$41,972,662	\$41,974,362
METHODS OF FINANCE (INCLUDING RIDERS):				\$41,972,662	\$41,974,362
METHODS OF FINANCE (EXCLUDING RIDERS):	\$281,457,199	\$291,957,298	\$289,729,111	\$41,972,662	\$41,974,362
FULL TIME EQUIVALENT POSITIONS:	1,545.7	1,558.0	1,500.3	1,500.3	1,500.3

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

DATE: **8/2/2022**
TIME: **10:25:34PM**

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

CODE	DESCRIPTION		Excp 2024	Excp 2025
	Item Name: Institute of Drug Discovery Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-04-01 Exceptional Item Request			
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		500,000	500,000
1005	FACULTY SALARIES		3,000,000	3,000,000
2009	OTHER OPERATING EXPENSE		7,600,000	7,600,000
	TOTAL, OBJECT OF EXPENSE		\$11,100,000	\$11,100,000
METHOD OF FINANCING:				
1	General Revenue Fund		11,100,000	11,100,000
	TOTAL, METHOD OF FINANCING		\$11,100,000	\$11,100,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			11.00	11.00

DESCRIPTION / JUSTIFICATION:

This funding will support UTMB's researchers, lab operations, supplies and equipment needed by the development, and clinical trials to discover the next generation of therapeutics for serious health threats. Whether it is a chronic disease or a future pandemic, health care systems and providers need to have the best drugs available to treat patients and respond quickly. The COVID-19 pandemic has shown the importance of preparation and response to not only save lives but protect the economy and continue with our routine activities. Those suffering from chronic disease have similar concerns when it comes to treatment and their ability to live their lives fully.

EXTERNAL/INTERNAL FACTORS:

The spread of COVID-19 is a harsh reminder that pandemics, like other rarely occurring catastrophic events, have happened before and will continue to occur. The COVID-19 pandemic has shown the importance of preparation and response to not only saves lives but protect the economy and continue with our routine activities. It is vital that we maintain and continually enhance the tools we have to guard against and treat not only infectious disease, but also other disease areas.

PCLS TRACKING KEY:

Agency code: **723**

Agency name: **The University of Texas Medical Branch at Galveston**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs represents a combination of ongoing program maintenance and administrative costs. One new FTE (faculty) will be added in the out-year at an estimated cost of \$300K annually. After this addition there will be no new FTEs through FY29 and ongoing costs are projected to remain relatively flat.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$11,100,000	\$11,100,000	\$11,100,000

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

DATE: 8/2/2022
TIME: 10:25:34PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: School of Public and Population Health Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-04-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	5,192,000	5,192,000
2009	OTHER OPERATING EXPENSE	308,000	308,000
TOTAL, OBJECT OF EXPENSE		\$5,500,000	\$5,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,500,000	5,500,000
TOTAL, METHOD OF FINANCING		\$5,500,000	\$5,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.70	17.70

DESCRIPTION / JUSTIFICATION:

This funding will support UTMB's newest addition to its academic enterprise, the School of Public and Population Health (SPPH). These funds will be used for program development and to recruit faculty. The School of Public and Population Health (SPPH) will welcome its inaugural class in Fall 2022. The SPPH has been formally approved by the UT System Board of Regents and recognized by the Council on Education for Public Health. The past several years has highlighted the critical role public health plays in protecting and improving the health of all people and their communities. The pandemic taught us many lessons about our current public health infrastructure, including how critical our next generation of public health professionals, scientists, and scholars will be in meeting the needs of ensuring a healthy Texas and beyond. With this in mind, as well as the continued growth in demand for professionals trained in public health-related practice, research, and scholarship, the establishment of the School of Public & Population Health was set in motion. The State of Texas, along with other states, are facing a critical shortage of public health professionals. Public health research, scholarship and practice promotes disease and injury prevention, healthy lifestyles, and environments. Public health also actively responds to public health crises, such as, of course, the novel coronavirus but also to other conditions that plague our population, which include many chronic conditions impacting our population in Texas. The SPPH embraces a collaborative and interdisciplinary environment, housing 35 faculty and growing, including bio-statisticians, epidemiologists, social and behavioral scientists, bioethicists, scholars from across the humanities, and public health scientists. The SPPH departments will focus on the primary prevention of disease and disability through the promotion of healthy behaviors and environments, while also addressing disparities in these outcomes.

EXTERNAL/INTERNAL FACTORS:

The public health workforce has decreased significantly over the past 10 years across the U.S. and the situation is expected to worsen as many are experiencing pandemic-related burnout. The objective of the School of Public & Population Health is to help meet growth in demand for professionals trained in public health-related practice, research, and scholarship. Public health actively responds to public health crises, such as the novel coronavirus but also to other conditions that plague our

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

CODE	DESCRIPTION	Excp 2024	Excp 2025
	population, which include many chronic conditions impacting Texans.		
PCLS TRACKING KEY:			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs represents a combination of ongoing program maintenance and administrative costs. No new FTEs will be added and ongoing costs are projected to remain relatively flat.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$5,500,000	\$5,500,000	\$5,500,000

Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston	
Code	Description	Excp 2024	Excp 2025
Item Name: Institute of Drug Discovery			
Allocation to Strategy: 5-4-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
1005	FACULTY SALARIES	3,000,000	3,000,000
2009	OTHER OPERATING EXPENSE	7,600,000	7,600,000
TOTAL, OBJECT OF EXPENSE		\$11,100,000	\$11,100,000
METHOD OF FINANCING:			
1	General Revenue Fund	11,100,000	11,100,000
TOTAL, METHOD OF FINANCING		\$11,100,000	\$11,100,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

Agency code:	723	Agency name:	The University of Texas Medical Branch at Galveston		
Code	Description		Excp 2024		Excp 2025
Item Name:	School of Public and Population Health				
Allocation to Strategy:	5-4-1	Exceptional Item Request			
OBJECTS OF EXPENSE:					
1005	FACULTY SALARIES		5,192,000		5,192,000
2009	OTHER OPERATING EXPENSE		308,000		308,000
TOTAL, OBJECT OF EXPENSE			\$5,500,000		\$5,500,000
METHOD OF FINANCING:					
1	General Revenue Fund		5,500,000		5,500,000
TOTAL, METHOD OF FINANCING			\$5,500,000		\$5,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			17.7		17.7

Agency Code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 4 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	500,000	500,000
1005 FACULTY SALARIES	8,192,000	8,192,000
2009 OTHER OPERATING EXPENSE	7,908,000	7,908,000

Total, Objects of Expense

	\$16,600,000	\$16,600,000
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METHOD OF FINANCING:

1 General Revenue Fund	16,600,000	16,600,000
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Total, Method of Finance

	\$16,600,000	\$16,600,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	28.7	28.7
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institute of Drug Discovery

School of Public and Population Health

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

Date: **8/2/2022**
Time: **10:25:35PM**

Agency Code: **723** Agency: **The University of Texas Medical Branch at Galveston**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	17.5 %	7.5%	-9.9%	\$6,858,807	\$91,430,738	15.7 %	15.9%	0.2%	\$7,465,556	\$47,005,057	
23.7%	Professional Services	6.7 %	2.6%	-4.1%	\$594,851	\$22,527,369	6.6 %	5.7%	-0.9%	\$886,241	\$15,428,799	
26.0%	Other Services	9.8 %	8.1%	-1.7%	\$7,698,786	\$94,896,007	9.9 %	6.6%	-3.4%	\$5,863,068	\$89,325,975	
21.1%	Commodities	8.6 %	4.5%	-4.1%	\$16,413,589	\$368,342,120	8.3 %	5.3%	-3.0%	\$21,977,517	\$414,290,795	
	Total Expenditures		5.5%		\$31,566,033	\$577,196,234		6.4%		\$36,192,382	\$566,050,626	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

UTMB did not meet the state HUB procurement goals in FY 20 and FY 21 (see below). Note: In FY 21 UTMB exceeded its Special Trade Construction goal.

Applicability:

In FY 20 and FY 21 Heavy Construction and Building Construction were categories not utilized by UTMB.

Factors Affecting Attainment:

UTMB, as an academic medical center providing multi-categorical health care services, must contract for goods and services in specific categories for which there is no HUB supply source. In addition, UTMB is a managed care provider for the Texas Department of Criminal Justice (TDCJ) and must acquire medical services and products for which a HUB supply source also does not exist.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

UTMB sponsored two (2) Mentor Protégé Agreements during the last two-year period. Fisher Scientific/Possible Missions & Medline Industries/Possible Missions. HUB Coordinator participated in various events.

HUB Program Staffing:

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

Date: **8/2/2022**
Time: **10:25:35PM**

Agency Code: **723** Agency: **The University of Texas Medical Branch at Galveston**

UTMB has one full-time HUB Coordinator dedicated to the State of Texas HUB Program. The HUB Coordinator is responsible for all aspects of the HUB Program as outlined in the Texas Administrative Code 20.296. Outreach is the cornerstone of the HUB Program, and the HUB Coordinator participates in all events that are identified to seek minority, women, and veteran owned business firms to participate in UTMB's bid processes. There are no plans to add staff.

Current and Future Good-Faith Efforts:

The HUB Coordinator actively participates in various outreach events.

The University of Texas Medical Branch (Agency #723)
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 269,940,223	\$ 269,942,075	\$ 539,882,298		\$ 269,942,075	\$ 269,942,075	\$ 539,884,150	
Tuition and Fees (net of Discounts and Allowances)	12,240,214	12,189,649	24,429,863		12,189,649	12,189,649	24,379,298	
Endowment and Interest Income	3,681,876	1,728,223	5,410,099		1,722,500	1,722,500	3,445,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	6,550,205	5,419,489	11,969,694		5,419,489	5,419,489	10,838,978	
Total	<u>292,412,518</u>	<u>289,279,436</u>	<u>581,691,954</u>	<u>10.8%</u>	<u>289,273,713</u>	<u>289,273,713</u>	<u>578,547,426</u>	<u>10.2%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 88,141,474	\$ 88,321,732	\$ 176,463,206		\$ 88,321,732	\$ 88,321,732	\$ 176,643,464	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	799,454,266	851,065,310	1,650,519,576		876,597,269	902,895,187	1,779,492,456	
Total	<u>887,595,740</u>	<u>939,387,042</u>	<u>1,826,982,782</u>	<u>33.8%</u>	<u>964,919,001</u>	<u>991,216,919</u>	<u>1,956,135,920</u>	<u>34.6%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	39,802,212	40,505,839	80,308,051		41,038,544	41,576,576	82,615,121	
Federal Grants and Contracts	150,255,624	157,250,642	307,506,266		160,591,676	163,479,585	324,071,261	
State Grants and Contracts	15,326,773	16,065,923	31,392,696		16,418,962	16,724,121	33,143,084	
Local Government Grants and Contracts	500,219	523,670	1,023,889		534,871	544,553	1,079,424	
Private Gifts and Grants	74,856,469	72,139,551	146,996,020		73,456,918	74,595,619	148,052,537	
Endowment and Interest Income	63,599,850	65,415,033	129,014,883		70,099,521	71,919,582	142,019,102	
Sales and Services of Educational Activities (net)	17,567,410	10,579,944	28,147,354		10,806,242	11,001,849	21,808,092	
Sales and Services of Hospitals (net)	740,666,364	779,904,185	1,520,570,549		784,022,505	805,855,594	1,589,878,099	
Professional Fees (net)	254,361,697	266,526,465	520,888,162		274,262,974	282,212,146	556,475,120	
Auxiliary Enterprises (net)	13,964,605	13,583,737	27,548,342		13,874,285	14,125,427	27,999,712	
Other Income	109,232,748	89,569,823	198,802,571		91,592,185	93,340,267	184,932,453	
Total	<u>1,480,133,971</u>	<u>1,512,064,812</u>	<u>2,992,198,783</u>	<u>55.4%</u>	<u>1,536,698,683</u>	<u>1,575,375,320</u>	<u>3,112,074,003</u>	<u>55.1%</u>
TOTAL SOURCES	<u><u>\$ 2,660,142,229</u></u>	<u><u>\$ 2,740,731,290</u></u>	<u><u>\$ 5,400,873,519</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 2,790,891,397</u></u>	<u><u>\$ 2,855,865,952</u></u>	<u><u>\$ 5,646,757,349</u></u>	<u><u>100.0%</u></u>

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723 The University of Texas Medical Branch at Galveston					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	10,930,359	10,856,101	11,655,980	11,655,980	11,655,980
Gross Non-Resident Tuition	3,784,449	3,927,557	2,796,045	2,796,045	2,796,045
Gross Tuition	14,714,808	14,783,658	14,452,025	14,452,025	14,452,025
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(1,838,858)	(1,700,463)	(1,734,472)	(1,734,472)	(1,734,472)
Less: Non-Resident Waivers and Exemptions	(636,673)	(615,199)	(627,502)	(627,502)	(627,502)
Less: Hazlewood Exemptions	(149,138)	(193,805)	(208,084)	(208,084)	(208,084)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,281,693)	(2,483,655)	(2,427,941)	(2,427,941)	(2,427,941)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	9,808,446	9,790,536	9,454,026	9,454,026	9,454,026
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)	(1,153,019)	(1,443,818)	(1,411,430)	(1,411,430)	(1,411,430)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	8,655,427	8,346,718	8,042,596	8,042,596	8,042,596
Student Teaching Fees	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	717,418	3,413,616	4,774,860	4,774,860	4,774,860
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	9,372,845	11,760,334	12,817,456	12,817,456	12,817,456
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	8,468	8,444	8,444	8,444	8,444
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	8,468	8,444	8,444	8,444	8,444
Subtotal, Other Educational and General Income	9,381,313	11,768,778	12,825,900	12,825,900	12,825,900
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(340,476)	(450,894)	(482,365)	(499,247)	(516,721)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(347,525)	(471,301)	(518,460)	(551,370)	(570,667)
Less: Staff Group Insurance Premiums	(738,205)	(902,594)	(902,594)	(902,594)	(902,594)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	7,955,107	9,943,989	10,922,481	10,872,689	10,835,918
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,153,019	1,443,818	1,411,430	1,411,430	1,411,430
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
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	738,205	902,594	902,594	902,594	902,594
Plus: Board-authorized Tuition Income	2,281,693	2,483,655	2,427,941	2,427,941	2,427,941
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
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

Schedule 1A: Other Educational and General Income

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	12,128,024	14,774,056	15,664,446	15,614,654	15,577,883

Schedule 1B: Health-related Institutions Patient Related Income

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Health-related Institutions Patient Income:					
Medical Patient Income	767,206,658	799,454,266	850,902,846	880,684,446	911,508,402
Dental Patient Income	0	0	0	0	0
Interest on Funds in Local Depositories	364,168	890,232	890,232	890,232	890,232
Subtotal, Health-related Institutions Patient Related Income	767,570,826	800,344,498	851,793,078	881,574,678	912,398,634
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(22,413,370)	(24,260,903)	(25,457,264)	(26,348,269)	(27,270,458)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(22,877,412)	(25,358,915)	(27,362,228)	(29,099,060)	(30,117,527)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(48,595,297)	(48,565,128)	(50,264,907)	(52,024,179)	(53,845,025)
Total, Health-related Institutions Patient Related Income	673,684,747	702,159,552	748,708,679	774,103,170	801,165,624
Health-related Institutions Patient-Related FTEs	4,053.1	4,230.6	4,288.3	4,288.3	4,288.3

Schedule 2: Selected Educational, General and Other Funds

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	103,967	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	57,433,936	53,197,989	54,375,231	54,375,231	54,375,231
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	(63,065,326)	(56,209,819)	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Hazelwood Supplemental Appn HB 1025	0	28,828	0	0	0
Transfer from Coordinating Board for Texas Grants	0	18,773	0	0	0
Transfer from Coordinating Board for Family Practice Residency Program	4,046,826	4,008,322	0	0	0
Enter other specific transfers to your institution	0	152,530	0	0	0
Enter other specific transfers to your institution	2,400,000	2,400,000	0	0	0
Enter other specific transfers to your institution	75,000	0	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	994,403	3,596,623	54,375,231	54,375,231	54,375,231
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	63,065,326	56,209,819	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	38,347,273	38,526,003	38,268,915	38,268,915	38,268,915
Indirect Cost Recovery (Sec. 145.001(d))	41,913,104	34,985,745	36,035,317	37,116,377	38,229,868
Correctional Managed Care Contracts	627,901,731	640,642,139	680,847,337	730,548,653	745,530,862

723 The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D/Other %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	4	4	0	4	0
2a Employee and Children	2	2	0	2	0
3a Employee and Spouse	0	0	0	0	0
4a Employee and Family	0	0	0	0	0
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	6	6	0	6	0
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Active Enrollment	6	6	0	6	0

723 The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	4	4	0	4	0
2e Employee and Children	2	2	0	2	0
3e Employee and Spouse	0	0	0	0	0
4e Employee and Family	0	0	0	0	0
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	6	6	0	6	0

723 The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	4	4	0	4	0
2f Employee and Children	2	2	0	2	0
3f Employee and Spouse	0	0	0	0	0
4f Employee and Family	0	0	0	0	0
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	6	6	0	6	0

723 The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	24.77%				
GR-D/Other %	75.23%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	3,362	833	2,529	3,362	1,743
2a Employee and Children	1,048	260	788	1,048	527
3a Employee and Spouse	552	137	415	552	299
4a Employee and Family	900	223	677	900	652
5a Eligible, Opt Out	46	11	35	46	37
6a Eligible, Not Enrolled	57	14	43	57	129
Total for This Section	5,965	1,478	4,487	5,965	3,387
PART TIME ACTIVES					
1b Employee Only	94	23	71	94	119
2b Employee and Children	9	2	7	9	13
3b Employee and Spouse	10	2	8	10	16
4b Employee and Family	14	3	11	14	11
5b Eligible, Opt Out	16	4	12	16	13
6b Eligible, Not Enrolled	27	7	20	27	21
Total for This Section	170	41	129	170	193
Total Active Enrollment	6,135	1,519	4,616	6,135	3,580

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	1,725	427	1,298	1,725	929
2c Employee and Children	33	8	25	33	18
3c Employee and Spouse	517	128	389	517	278
4c Employee and Family	46	11	35	46	25
5c Eligible, Opt Out	37	9	28	37	20
6c Eligible, Not Enrolled	48	12	36	48	26
Total for This Section	2,406	595	1,811	2,406	1,296
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	2,406	595	1,811	2,406	1,296
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	5,087	1,260	3,827	5,087	2,672
2e Employee and Children	1,081	268	813	1,081	545
3e Employee and Spouse	1,069	265	804	1,069	577
4e Employee and Family	946	234	712	946	677
5e Eligible, Opt Out	83	20	63	83	57
6e Eligible, Not Enrolled	105	26	79	105	155
Total for This Section	8,371	2,073	6,298	8,371	4,683

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	5,181	1,283	3,898	5,181	2,791
2f Employee and Children	1,090	270	820	1,090	558
3f Employee and Spouse	1,079	267	812	1,079	593
4f Employee and Family	960	237	723	960	688
5f Eligible, Opt Out	99	24	75	99	70
6f Eligible, Not Enrolled	132	33	99	132	176
Total for This Section	8,541	2,114	6,427	8,541	4,876

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D/Other %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,704	1,704	0	1,704	0
2a Employee and Children	594	594	0	594	0
3a Employee and Spouse	319	319	0	319	0
4a Employee and Family	385	385	0	385	0
5a Eligible, Opt Out	71	71	0	71	0
6a Eligible, Not Enrolled	62	62	0	62	0
Total for This Section	3,135	3,135	0	3,135	0
PART TIME ACTIVES					
1b Employee Only	12	12	0	12	0
2b Employee and Children	4	4	0	4	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	2	2	0	2	0
5b Eligible, Opt Out	2	2	0	2	0
6b Eligible, Not Enrolled	7	7	0	7	0
Total for This Section	28	28	0	28	0
Total Active Enrollment	3,163	3,163	0	3,163	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	1,240	1,240	0	1,240	0
2c Employee and Children	24	24	0	24	0
3c Employee and Spouse	372	372	0	372	0
4c Employee and Family	33	33	0	33	0
5c Eligible, Opt Out	27	27	0	27	0
6c Eligible, Not Enrolled	35	35	0	35	0
Total for This Section	1,731	1,731	0	1,731	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	1,731	1,731	0	1,731	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	2,944	2,944	0	2,944	0
2e Employee and Children	618	618	0	618	0
3e Employee and Spouse	691	691	0	691	0
4e Employee and Family	418	418	0	418	0
5e Eligible, Opt Out	98	98	0	98	0
6e Eligible, Not Enrolled	97	97	0	97	0
Total for This Section	4,866	4,866	0	4,866	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	2,956	2,956	0	2,956	0
2f Employee and Children	622	622	0	622	0
3f Employee and Spouse	692	692	0	692	0
4f Employee and Family	420	420	0	420	0
5f Eligible, Opt Out	100	100	0	100	0
6f Eligible, Not Enrolled	104	104	0	104	0
Total for This Section	4,894	4,894	0	4,894	0

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	26.5076	\$8,206,969	25.8253	\$8,603,871	24.7728	\$8,542,087	24.7728	\$8,841,060	24.7728	\$9,150,497
Other Educational and General Funds (% to Total)	1.0997	\$340,476	1.3534	\$450,894	1.3989	\$482,365	1.3989	\$499,247	1.3989	\$516,721
Health-Related Institutions Patient Income (% to Total)	72.3927	\$22,413,370	72.8213	\$24,260,903	73.8283	\$25,457,265	73.8283	\$26,348,269	73.8283	\$27,270,458
Grand Total, OASI (100%)	100.0000	\$30,960,815	100.0000	\$33,315,668	100.0000	\$34,481,716	100.0000	\$35,688,576	100.0000	\$36,937,676

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	364,468,573	394,075,458	407,868,099	422,143,482	436,918,504
Employer Contribution to TRS Retirement Programs	27,335,143	30,540,848	32,629,448	34,826,837	36,045,777
Gross Educational and General Payroll - Subject To ORP Retirement	64,646,652	64,888,455	67,159,545	69,510,136	71,942,985
Employer Contribution to ORP Retirement Programs	4,266,679	4,282,638	4,432,530	4,587,669	4,748,237
Proportionality Percentage					
General Revenue	26.5076 %	25.8253 %	24.7728 %	24.7728 %	24.7728 %
Other Educational and General Income	1.0997 %	1.3534 %	1.3989 %	1.3989 %	1.3989 %
Health-related Institutions Patient Income	72.3927 %	72.8213 %	73.8283 %	73.8283 %	73.8283 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	347,525	471,301	518,460	551,370	570,667
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	22,877,412	25,358,915	27,362,228	29,099,060	30,117,527
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	64,646,652	64,888,455	67,159,545	69,510,136	71,942,985
Total Differential	1,228,286	1,232,881	1,276,031	1,320,693	1,366,917

Schedule 6: Constitutional Capital Funding
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723 The University of Texas Medical Branch at Galveston					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	5,123,458	5,955,593	14,793,238	8,547,500	3,937,500
Project Allocation					
Library Acquisitions	1,172,684	1,213,883	1,174,430	1,200,000	1,200,000
Construction, Repairs and Renovations	1,603,519	1,131,328	874,294	960,000	1,200,000
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
League City Campus Expansion	337,196	0	0	0	0
Behavioral Health and Education Center	0	0	10,000,000	5,000,000	0
STAR Awards & Region Research	2,010,059	3,610,382	2,744,514	1,387,500	1,537,500
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 8/2/2022
Time: 10:25:37PM

Agency code: **723** Agency name: **UTMB - Galveston**

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	80.1	79.2	76.3	76.3	76.3
Educational and General Funds Non-Faculty Employees	1,465.6	1,478.8	1,424.0	1,424.0	1,424.0
Subtotal, Directly Appropriated Funds	1,545.7	1,558.0	1,500.3	1,500.3	1,500.3
Other Appropriated Funds					
Other (Itemize)	4,053.1	4,230.6	4,288.3	4,288.3	4,288.3
Subtotal, Other Appropriated Funds	4,053.1	4,230.6	4,288.3	4,288.3	4,288.3
Subtotal, All Appropriated	5,598.8	5,788.6	5,788.6	5,788.6	5,788.6
Contract Employees (Correctional Managed Care)	3,602.7	3,594.3	3,594.3	3,594.3	3,594.3
Non Appropriated Funds Employees	3,322.0	3,301.5	3,301.5	3,301.5	3,301.5
Subtotal, Other Funds & Non-Appropriated	6,924.7	6,895.8	6,895.8	6,895.8	6,895.8
GRAND TOTAL	12,523.5	12,684.4	12,684.4	12,684.4	12,684.4

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	\$20,000,000	Aug 13 2003 Nov 3 2004	\$4,600,000 \$15,400,000			
		Subtotal	\$20,000,000	\$0		
2006	\$57,000,000	Jan 4 2007 Feb 14 2008 Jan 6 2009 Feb 18 2009	\$25,000,000 \$2,880,000 \$27,485,000 \$1,635,000			
		Subtotal	\$57,000,000	\$0		
2009	\$150,000,000	Mar 1 2012	\$150,000,000			
		Subtotal	\$150,000,000	\$0		
2015	\$67,800,000	Jan 14 2017	\$67,800,000			
		Subtotal	\$67,800,000	\$0		
2022	\$59,897,111				Sep 1 2022	\$59,897,111

Schedule 8C: CCAP Revenue Bonds Request by Project
88th Regular Session, Agency Submission, Version 1

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024		Requested Amount 2025	
GMB Research Facilities Expansion	2001	8/15/2023	\$	-	\$	-
GMB Galveston National Laboratory	2006	8/15/2024	\$	2,220,750.00	\$	-
GMB Jennie Sealy Hospital	2009	8/15/2027	\$	10,377,050.00	\$	17,181,300.00
GMB UTMB Health Education Center	2015	8/15/2028	\$	9,825,300.00	\$	5,243,500.00
GMB Infrastructure and Research Space Upgrade 1	2022	8/15/2043	\$	5,222,104.00	\$	5,222,104.00
			\$	27,645,204.00	\$	27,646,904.00

723 The University of Texas Medical Branch at Galveston

Bio-Containment Critical Care Unit

(1) Year Non-Formula Support Item First Funded:	2015
Year Non-Formula Support Item Established:	2014
Original Appropriation:	\$8,200,000

(2) Mission:

The UTMB BCU was originally established to serve as the Regional Emerging and Special Pathogens Treatment Center (RESPTC) for HHS Region VI (Texas, Arkansas, Louisiana, Oklahoma and New Mexico) for emerging infectious diseases, including Ebola, COVID 19, and other identified and not yet identified infectious pathogens; to ensure provision of expert care in a secure area with highly-trained medical and nursing personnel for patients of all ages while maximizing the safety for staff and the community at large; and to support critical clinical research on medical countermeasures for emerging infectious diseases during outbreaks. Increasingly, in collaboration with the National Emerging and Special Pathogens Training and Education Center (NETEC) and other RESPTCs, and with the mandate of ASPR and Texas DSHS, the mission has expanded to include increased educational outreach, networking with other health care partners in the region for preparedness, and expansion of research support activities. To that end we have developed SPECTRE, a dedicated special pathogens program to support a growing portfolio of activities surrounding the BCU.

(3) (a) Major Accomplishments to Date:

- Developed the Special Pathogens Excellence in Clinical Treatment, Readiness, and Education Program (SPECTRE) as an administrative and resource home to support the BCU and associated activities including NETEC collaborations, educational materials for internal/external training, research implementation support, and networking with institutional and regional partners
- Maintained physical plant and staffing preparedness of 6 room BCU with dedicated lab and autoclave and processes for handling biohazardous waste
- Increased participation in NETEC activities supporting pandemic preparedness
- Participated in Twisted Tail, a national drill coordinated by NETEC and including ASPR, SETRAC, Galveston Health District, and EMS partners
- Established UTMB Biorepository in conjunction with GNL and UTMB Pathology
- Subject matter experts for PPE, COVID-19 clinical care, and Monkeypox care for UTMB community and external partners, including NETEC and local health departments
- Partnered with AETC for a video for primary care providers regarding recognition and testing for monkeypox
- Coordinated vaccines against Monkeypox and Ebola for BCU HCW and laboratorians
- Partnered with GNL and UTMB One Health Program to establish research in BCU facility
- Participated in One Health Course given in partnership with UTRGV and Texas A&M
- Networked with LHAs in DSHS Region 6/5s for preparedness for monkeypox
- Coordinated electives and research experiences for medical and public health students

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

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- Continue to increase pool of trained care providers and staff, expanding breadth of specialty expertise in medical specialties, procedures, infection control and biosafety, and research coordination
- Continue to assure maintenance and updates to BCU facility
- Expand lab capacity in BCU to assure full range of diagnostic capacity under secure conditions
- Expand SPECTRE activities as per ASPR guidance to include:
 - o Specific plans for at risk populations including pediatrics, obstetrics, prisoners
 - o Planning for coordination in medical surge event
 - o Increasing use of novel approaches for education, readiness, and assessment for BCU staff, other staff outside the BCU team, and other health care entities
 - o Develop networks with other health care facilities, academic institutions, and public health entities for pandemic preparedness for care in Texas and HHS Region VI
 - o Support the development of the National Special Pathogens System of Care (NSPS), mandated by ASPR
 - o Partner with new School of Public and Population Health to develop education in special pathogens preparedness
 - o Seek out new funding sources for training and research in the BCU space, taking advantage of the specialized engineering and biosafety characteristics which make the facility a unique space
 - o Create a professional pathway for advancement in the field of special pathogen care for physicians, nurses, public health and basic science professionals, and engineering and emergency management personnel

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

None

(5) Formula Funding:

None

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The Biocontainment Care Unit receives federally derived funding from the Assistant Secretary for Preparedness and Response of the Department of Health and Human Services under the Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities via 2 sources:

- An award to DSHS, Center for Emergency Health Preparedness and Response, for which UTMB is a sub-awardee. For FY22 the funding available for the RESPTC was \$600,000.
- An award to NETEC, for which UTMB is a sub-awardee. For FY22 the funding from this source was approximately \$337,000

(9) Impact of Not Funding:

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- Will not be able to maintain high quality training programs for BCU staff
- Would be unable to maintain the BCU's ongoing operations from the standpoint of physical plant; the unique engineering of the BCU requires routine specialized monitoring, maintenance and upkeep activities including repairs and replacement of equipment
- Will not be able to always assure availability of specialized life-saving clinical and laboratory equipment for BCU patients
- Will not be able to maintain and expand SPECTRE activities including
 - o Will not be able to expand training to institutional, State and regional partners as per ASPR directives
 - o Will not be able to develop a regional training center in the BCU space
 - o Will not be able to support rapid implementation of research in a Biocontainment setting
 - o Will not have administrative capacity to develop networks and partnerships with other health care entities in HHS Region
 - o Will not be able to support programs for professional development and the attraction and retention of highly qualified specialists
 - o Will not have resources to develop and on-board research projects maximizing the unique characteristics of the BCU space
 - o Will not be able to fulfill responsibilities as part of the RESPTC network to support NETEC and development of the NSPS under ASPR

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

Permanent Basis

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

N/A

(12) Benchmarks:

None

(13) Performance Reviews:

- Maintenance of preparedness to accept high consequence infectious disease patients based on metrics developed by NETEC, measured by
 - o Activation for highest level containment capable within 8 hours for 2 patients
 - o Regular training of RESPTC staff, minimum 1 per quarter
 - o Participation in readiness assessments with NETEC
 - o Capacity to care for special populations in containment facility
- Production of educational materials for institutional staff and external facilities and partners
 - o Products produced and disseminated by SPECTRE
- Network with partners for state, regional and national needs
 - o established collaborative projects between SPECTRE and pandemic preparedness partners
 - o ongoing participation in NETEC workgroups and NSPS planning
- Assure capacity to rapidly scale up clinical research during outbreaks
 - o Recruitment of subjects and collection of biospecimens for UTMB biorepository
 - o Maintenance of personnel for clinical research support able to be rapidly pivoted to new protocols in an outbreak

723 The University of Texas Medical Branch at Galveston

East Texas Area Health Education Centers

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	1991
Original Appropriation:	\$1,250,451

(2) Mission:

The vision of Texas AHEC East is optimal health for all people in our 100-county service region covering nearly three-quarters of Texas' population. The mission is to improve the health of our communities by developing a quality health workforce. Efforts focus on placement of health professions students from UTMB and other Texas campuses, both for a high-quality learning experience for the student, and a recruiting opportunity for the community. AHEC works to develop local youth interest, capability, and success entering health professions careers as a long-term recruitment strategy. Texas AHEC East is a leading training entity in Texas for Community Health Workers (CHWs) to help address local health needs. Texas AHEC East prioritizes efforts directed at underrepresented and disadvantaged individuals and underserved communities.

(3) (a) Major Accomplishments to Date:

- 3,562 participants in health careers support activities
- 56 activities supporting health careers pathways/practice with 138 community partner entities
- 552 health professions students placed in 401 community-based education assignments from among 13 disciplines, for 55 courses of 54 universities' programs
- Coordinated 50,958 training hours provided to Texas health professions students in 58 sites by 39 unpaid community practitioners serving as volunteer faculty
- Facilitated 75 continuing education programs for 2,156 participants who earned 1671.25 hours of credit
- Conducted training for 134 Community Health Workers supporting health care, over 9% from disadvantaged, 8% from rural backgrounds, and 66% Hispanic or African American
- The Texas AHEC East (TAE) Program Office is working with local/regional county health departments (including the Galveston County Health District) and a local software development firm to implement a dashboard with integrated Geographic Information System (GIS) for tracking of COVID-19 cases along with the social vulnerability throughout the 100-county East Texas Service region. The dashboard will not only provide real-time information for UTMB, the GCHD, and other community stakeholders, but will be used as a training tool for AHEC Scholars and CBET students interested in public health and outbreak investigation. To date, 6 Community Health Workers (CHWs) have been hired for community outreach, with 4 additional CHWs to be hired.

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

723 The University of Texas Medical Branch at Galveston

1. Sustain basic operations at regional AHEC centers serving 8 distinct regions comprising the eastern half of the state (experiential student rotations, some pipeline activities, and continuing education).
2. Place health professions students in community-based quality learning experiences to foster practice entry decisions in communities where they are needed.
3. Support practice transformation, including continuing education on behavioral health integration and emerging health issues such as COVID-19, Monkeypox, HPV vaccination for cancer prevention, and Zika virus control; HIV care and other means to enhance quality, efficiency, and effectiveness.
4. Lead efforts throughout East Texas to integrate interdisciplinary healthcare teams and enhance healthcare delivery, address the social determinants of health, and ultimately reduce health disparities among rural and/or economically- and medically-underserved areas.
5. Address underrepresentation of minorities in health professions with focused recruitment efforts to ultimately reflect the diversity of Texas' population.
6. Sustain training and enhance continuing education for Community Health Workers (CHWs).
7. Partner with Texas agencies, including State Health Services, State Office of Rural Health, THECB, Rural Affairs, Aging, TEA, HHSC, Insurance, Dept of Asst and Rehab Services, and Dept of Family Protective Services and others whose work aligns with AHEC community-based efforts.

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

Texas AHEC East originated with federal cooperative agreement funding from USDHHS/HRSA/BHP in September of 1991. Acceptance of funding by UTMB obligated commitment to non-federal funding developed within 6 yrs.

(5) Formula Funding:

None

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

- a. Other non-GR program office grant and contract funding totals \$1,885,880 in 2021-2022. Each regional operation receives added grant/contract/revenue funds managed through their local host agency.
- b. Combined total non-GR funding for Texas AHEC East since 1991 is over \$37 million.
- c. In-kind and local matching funds from partners are estimated at an additional \$500,000 in 2021-2022, and consist of facility costs, partner staff time and effort in projects, materials and supplies, and travel costs.
- d. Local clinician donated teaching time coordinated by Texas AHEC East in 2020-2022 for 8,758 training hours @ \$50/hr. totals \$437,900 (that the state does not compensate).
- e. Based on past years' performance, similar levels of non-GR revenue are reasonably anticipated for Texas AHEC East.

(9) Impact of Not Funding:

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- a. Federal funding is contingent upon required, non-federal 1:1 match funding, made through state GR. Continued cuts will jeopardize subsequent years' federal funding.
- b. Texas AHEC East will continue to operate for limited student educational/training services, along with severely reduced pipeline and continuing education services. State GR funds provide maintenance of the infrastructure for 2 of 8 regional operations through which all programming occurs.
- c. Other major grant funders typically require a match, which is accommodated by state GR funds. Thus, Texas AHEC East would become uncompetitive and unable to provide the required match.
- d. AHEC programming supporting health workforce development and community health systems planning would cease. Community Health Worker (CHW) development, training, and support would be extremely limited.
- e. Health professions schools would have to increase staffing to support clinical placements of students that AHEC currently manages on their behalf.
- f. Texas ranked 41st in the U.S. for active physicians per 100,000 citizens. Medical school enrollment/residencies will not supply enough physicians to meet the projected demand (Texas Physician Supply and Demand Projections, 2018-2032, 2022). Ultimately, Texas' most vulnerable communities could continue losing healthcare providers, who now receive AHEC-provided practice recruitment, retention, education, and support, especially in rural and/or economically- and medically-underserved areas.

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

Permanent Basis

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

N/A

(12) Benchmarks:

None

(13) Performance Reviews:

Criteria reviewed include the number of health professional students placed in clinical rotations in rural and underserved communities, number of Continuing Education (CE) hours conducted, number of pipeline activities conducted (both high school and undergraduate to health professions).

723 The University of Texas Medical Branch at Galveston

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2001
Year Non-Formula Support Item Established: 2001
Original Appropriation: \$1,000,000

(2) Mission:

This special item provides funding for UTMB education, healthcare and research activities that are not covered by formula funding or other institutional or grant funds. In FY 2024-2025, UTMB will use this funding to help support some of its student and faculty educational activities and community health promotion and outreach activities. This includes providing special lectures by visiting health policy experts for UTMB students, faculty and staff; working with local community organizations and governmental entities to provide health education and interventions for underserved populations ; and supporting data collection and evaluation activities to improve delivery of care and to address pressing health needs of Texans.

(3) (a) Major Accomplishments to Date:

In FY 2022-2023 UTMB has used the institutional enhancement appropriation to help support the implementation of data projects to assess and address health disparities in UTMB health delivery and to advance public and community health using social media. The funding has also helped support provision of several lectures for students, faculty, and staff on key health policy issues such as COVID-19, population health, chronic disease management, social determinants of health, federal and state changes affecting health care delivery, and new models of delivery that promote health and that improve access and outcomes.

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

UTMB will provide additional educational opportunities for students, faculty, staff, and community members on addressing key health education and policy issues facing Texas. The funding will also support continued data collection and evaluation projects to help determine best practices in addressing pressing needs.

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

Did not exist prior to special item.

(5) Formula Funding:

None. This special item funding has declined by more than 80% since FY 2001. During this same period, per student formula funding has declined significantly, and federal and local government agencies and health care payors have continued to restrict and cut back on funding streams, resulting in no other funding being available to continue the activities supported by this special item.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

723 The University of Texas Medical Branch at Galveston

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

If this special item were not funded, UTMB would not conduct these activities. There are no other sources of funds available.

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

Permanent Basis

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

N/A

(12) Benchmarks:

None

(13) Performance Reviews:

Performance metrics include review of average number of participants per event for student and faculty educational sessions as well as the number of community health promotions and outreach activitiy sessions held.

723 The University of Texas Medical Branch at Galveston

Primary Care Physician Services

(1) Year Non-Formula Support Item First Funded: 1993
Year Non-Formula Support Item Established: 1993
Original Appropriation: \$7,000,000

(2) Mission:

In addition to enhancing primary care physician services provided by UTMB throughout East and Southeast Texas, this funding supports UTMB's undergraduate and graduate educational programs that help to produce more primary care physicians for Texas, especially to serve rural, minority, and other medically underserved communities. The funding allows for expansion of UTMB's primary care educational offerings, giving medical students and residents the opportunity to experience the rewards of practicing in rural and underserved communities and producing physicians that go on to work in areas of primary care need in Texas.

This funding also supports UTMB's successes in attracting and retaining historically underrepresented minority students, students fluent in Spanish, and students who come from rural areas who go on to become primary care physicians serving Texas' medically underserved communities.

(3) (a) Major Accomplishments to Date:

UTMB has been a leader in evolving its educational programs to attract medical graduates to primary care careers in the State of Texas. Special Item funding has allowed UTMB to expand primary care clinical services to rural and medically underserved areas while offering enhanced educational venues for residents and students. UTMB graduates seek primary care careers in rural and underserved areas of Texas.

UTMB successfully graduates primary care physicians and has been successful in having them remain in Texas. As an example, UTMB Family Medicine graduated 27 Family Medicine physicians that accepted jobs in Texas in the last 3 years (2020, 2021, and 2022). In 2020, 70% of Family Medicine physicians accepted Texas jobs and in 2021 & 2022, 100% of Family Medicine physicians accepted Texas jobs.

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

UTMB will continue to evolve to meet training, primary care and research missions to support the state of Texas and engaging medical students and resident physicians in this work. Building on the Implementing High Quality Primary Care Report of the National Academy of Medicine, we will explore community engagement, social determinants of health and inter-professional teams in which to engage medical students and resident physicians, as we seek better ways to promote the health of our patients. UTMB will continue to develop and evolve primary care provider services that attract medical graduates to primary care careers in the State of Texas.

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

None

(5) Formula Funding:

None

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(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

In addition to GR, other sources of funding used to supplement the special item revenue include MSRDP revenue generated from clinical practice, and philanthropy.

(9) Impact of Not Funding:

A decreasing supply of primary care physician services available to the State of Texas, while demand continues to increase.

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

Permanent Basis

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

N/A

(12) Benchmarks:

None

(13) Performance Reviews:

Metrics would include items such as number of student (or resident) teaching assignments in rural/underserved sites, number of students matching to primary care residencies, and number/percentage of graduates practicing in rural/underserved areas.

723 The University of Texas Medical Branch at Galveston

Institute for Drug Discovery

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

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$11,100,000

(2) Mission:

This funding will support UTMB's research, development, and clinical trials to discover the next generation of therapeutics for serious health threats. Whether it is a chronic disease or a future pandemic, health care systems and providers need to have the best drugs available to treat patients and respond quickly. The COVID-19 pandemic has shown the importance of preparation and response to not only saves lives but protect the economy and continue with our routine activities.

Those suffering from chronic disease have similar concerns when it comes to treatment and their ability to live their lives fully. While the Institute for Drug Discovery (IDD) will be based primarily on biologic discoveries related to UTMB's world renowned infectious disease expertise in high biocontainment, the institute will also provide small molecule drugs for a significant number of biologic discoveries at UTMB that cover a range of diseases related to areas such as Alzheimer's and stroke in brain health, diabetes and heart disease in metabolic health, and prenatal care, women's health and healthy aging in lifespan health. Moreover, the IDD will be a reference center for small molecule drugs for biologic discoveries across all academic medical centers in Texas.

(3) (a) Major Accomplishments to Date:

As a global leader in virus research, UTMB has made a remarkable impact on curbing the current COVID-19 pandemic by achieving the following major accomplishments.

- (i) Developed a rapid neutralizing antibody assay to enable the rapid development of the first approved vaccine from Pfizer.
- (ii) Facilitated the development of the first two antiviral drugs, Remdesivir and Paxlovid, through collaborating with Gilead and Pfizer, respectively.
- (iii) Established the most important research tool to study SARS-CoV-2 (i.e., reverse genetic system) that has been shared with more than 300 labs around the world to fight COVID-19.
- (iv) Invented a novel therapeutic IgM antibody for COVID treatment that is currently in phase I clinical trials.
- (v) Awarded with a three-year \$56-million grant from the NIH for antiviral pandemic preparedness.

All these major achievements have been accomplished by the UTMB faculty who are specialized in drug discovery.

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

This funding will support bench-to-bedside drug discovery, including UTMB's IDD. The IDD brings together UTMB's world-class virology, pharmacology, toxicology, and medicinal chemistry to develop oral drugs for new emerging and re-emerging threats. The institute will focus on the creation of intellectual property for new medicines, building the university's capabilities to design new drugs and the discovery of chemical compounds for preclinical development. The drug discovery platform will serve all disciplines at UTMB, including infectious disease, brain, pain, neuroscience, addiction, aging, and others. This funding will also support UTMB's clinical trial efforts. UTMB is committed to ensuring therapeutics created in the lab have a pipeline for testing, development, and clinical research.

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

The IDD is a newly established program at UTMB beginning in FY22. Current funding includes federal and private grants but does not include specific state general revenue, such as an existing non-formula item.

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

IDD has received \$16 million from the Sealy & Smith Foundation to recruit medicinal chemists and to establish artificial intelligence (AI)-based drug design. IDD has also received a three-year \$56-million grant from NIH for antiviral pandemic preparedness.

(9) Impact of Not Funding:

As summarized in section 3(a), UTMB's IDD has made remarkable impacts on the development of countermeasures against COVID-19. This request is essential for keeping the momentum to continue innovating medicines for not only infectious disease, but also other disease areas (such as brain, pain, neuroscience, addiction, and aging). The consequence of not funding UTMB's flagship IDD is losing the world-renowned excellence in this established translational research. Built on UTMB IDD's excellence, the approval of this funding request is expected to multiply our success in translating basic research into therapeutics that benefit Texans and people around world.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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School of Public and Population Health Funding

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$5,500,000

(2) Mission:

This funding will support UTMB's newest addition to its academic enterprise, the School of Public and Population Health (SPPH). These funds will be used for program development, expansion of public health research, and to recruit stellar faculty. The past several years has highlighted the critical role public health plays in protecting and improving the health of all people and their communities. The pandemic taught us many lessons about our current public health infrastructure, including how critical our next generation of public health professionals, scientists, and scholars will be in meeting the needs of a healthy Texas and beyond. The State of Texas, along with other states, are facing a critical shortage of public health professionals. The School of Public & Population Health was set in motion due to the continued growth in demand for professionals trained in public health-related practice, research, and scholarship. Public health research, scholarship and practice promotes disease and injury prevention, healthy lifestyles, and environments. Public health also actively responds to public health crises, such as, of course, the novel coronavirus but also to other conditions that plague our population, which include many chronic conditions impacting Texans.

(3) (a) Major Accomplishments to Date:

The School of Public and Population Health (SPPH) will welcome its inaugural class in the Fall 2022. In the past 13 months, the SPPH has been formally approved by the UT System Board of Regents and recognized by the Council on Education for Public Health (CEPH). The development of the school has been highly collaborative, including UT System, UTMB leadership, faculty, staff, and students from multiple schools, including faculty from the School of Public and Population Health, Graduate School of Biomedical Sciences, School of Medicine, School of Nursing, and School of Health Professions. The new school is integrating research and education strengths from across the UTMB campus, including minority aging and health, public and population health, emerging disease and global health, and health disparities. The new school has established 5 departments: Biostatistics and Data Science, Bioethics and Health Humanities, Epidemiology, Population Health and Health Disparities, and Global Health and Emerging Diseases. There are 3 accredited PhD programs (Bioethics and Health Humanities, Population Health Sciences, and Rehabilitation Sciences) and 5 tracks for the Masters of Public Health (MPH) (Aerospace Medicine, Bioethics, Biostatistics, Epidemiology, and an MD/MPH combined degree).

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

The School of Public and Population Health is unified by a population health perspective and both a qualitative and quantitative approach to producing health equity and investigating the interplay of individual biological and behavioral factors with the physical, social, and policy environments. Research, practice, and training activities focus on health risks, bioethics, determinants, outcomes, and interventions in both clinical and community settings. We plan to grow our newly established departments, with a particular focus on Global Health and Emerging Disease, whose interim chair is leading a task force to develop departmental strategic focus areas and create a novel, transdisciplinary, cutting-edge academic program in global health and emerging diseases. There are new research centers planned, including the Center for Biostatistics, focusing on public health informatics and data science, and the Global Institute for Space Medicine, which will be an institute at the nexus of space medicine with physician training, research, and astronaut mission support. Finally, we will begin an Masters of Public Health (MPH) in Global Health and Emerging Diseases, a Doctorate of Public Health (DrPH) to increase our doctoral trained public health scientists, and an executive Masters in Health Administration to shape the future of Texas's health care.

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

SPPH is a newly established school at UTMB enrolling its inaugural class in the Fall of 2022. Current funding includes general revenue, revenue from tuition & fees, federal & private grants, and endowment funds.

(5) Formula Funding:

Yes, UTMB does receive formula funding for its public health students.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The School of Public and Population Health is projected to receive \$13 million annually in research funding over the course of the next biennium. It is estimated that the School of Public and Population Health will generate \$500K annually in tuition and fees for teaching courses offered by the school along with \$300k in endowments.

(9) Impact of Not Funding:

The State of Texas is facing a critical shortage of public health professionals. Without this funding, SPPH will be at risk of not meeting the demand for professionals trained in public health. The onset of the pandemic has further intensified this need. The current inflationary pressures will hinder our ability to recruit stellar faculty and to develop critical school infrastructure.

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

Permanent with sufficient formula funding UTMB could discontinue in the future.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
