
LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2020 AND 2021



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

THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT HOUSTON

October 2018

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Schedules Not Included

Agency Code: 744	Agency Name: The University of Texas Health Science Center at Houston	Prepared By: Scott Barnett	Date: August 2018	Request Level: Baseline
<p>For the schedules identified below, the U. T. Health Science Center at Houston either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U. T. Health Science Center at Houston Legislative Appropriations Request for the 2020-21 biennium.</p>				
Number	Name			
3.C.	Rider Appropriations and Unexpended Balances Request			
5.A. – 5.E.	Capital Budget Project Schedule			
6.B.	Current Biennium One-time Expenditure Schedule			
6.C.	Federal Funds Supporting Schedule			
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6.E.	Estimated Revenue Collections Supporting Schedule			
6.F.	Advisory Committee Supporting Schedule			
6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule			
6.L.	Document Production Standards			
7.A. – 7.B.	Administrative and Support Costs			
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects			

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The University of Texas Health Science Center at Houston (UTHealth) submits the following Legislative Appropriations Request (LAR) for fiscal years 2020 and 2021 to the Governor's Office of Budget Policy and Planning and the Legislative Budget Board (LBB). The University of Texas System (UT System) is governed by a board of regents. The current members of the board of regents are included in the organizational chart. Giuseppe N. Colasurdo, MD is the president of UTHealth.

OVERVIEW

UTHealth is headquartered in the Texas Medical Center, the world's largest medical center with 10 million patient visits annually and is Texas' resource for health education, innovation, scientific discovery, and transformative health solutions. In addition to the Houston campus, we also have School of Public Health campuses in Brownsville, El Paso, San Antonio, Austin, and Dallas that collaborate with the health-related institution and/or general academic institution in that city.

We train and educate more than 5,000 future physicians, nurses, biomedical researchers, dentists, dental hygienists, public health professionals, and informaticians through our six schools: McGovern Medical School, Cizik School of Nursing, UTHealth/M.D. Anderson Graduate School of Biomedical Sciences, School of Dentistry, School of Public Health, and School of Biomedical Informatics.

We deliver high quality clinical care through more than 1.8 million outpatient visits annually. Faculty, residents, and students practice in a comprehensive patient care network that includes UT Physicians (including sites in underserved areas funded by the 1115 waiver and NAIP), UT Dentists, UT Health Services (Cizik Nursing), and the UTHealth Harris County Psychiatric Center. We also provide exceptional care in collaboration with our partners and teaching institutions: Memorial Hermann - Texas Medical Center (home to the nation's busiest level one trauma center), Children's Memorial Hermann Hospital, Memorial Hermann/The Institute for Rehabilitation and Research (TIRR), Harris Health System's Lyndon B. Johnson Hospital (Texas' busiest level three trauma center), and other hospitals and clinics across the region.

SIGNIFICANT CHANGES IN POLICY, PROVISION OF SERVICE, and EXTERNALITIES

UTHealth and Texas are facing significant challenges, including:

- Despite an infusion of \$3 billion to National Institutes of Health (NIH) and increases in other research agencies, federal research budgets have not caught up from the cuts in previous years;
- Traditional third party insurance is making up less of the payer mix for UT Physicians and our teaching hospitals and there are federal healthcare challenges; and
- Increasing demand for a healthcare workforce, concurrent with a decline in the state's proportional contribution to health professional education.

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

Funding challenges also exist in the provision of healthcare services. UT Physicians and our teaching partners are seeing a troubling shift in the payer mix with less 3rd party private insurance and more government sponsored or worse no insurance. The net effect is reduced reimbursement rates and greater uncompensated care. There are also ongoing concerns regarding insurance plans remaining in the Affordable Care Act's federal exchange and the impact to access to healthcare if patients have a reduced choice of insurers.

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Federal funding for Medicaid is also uncertain. The Centers for Medicare and Medicaid Services (CMS) will likely reduce Texas' 1115 waiver and the Network Access Improvement Program (NAIP) funding. This will necessitate new funding mechanisms for these innovative programs. Without new funding sources, UTHealth will be forced to shutter innovative programs designed to improve health outcomes and reduce costs. Even highly cost effective programs shown to reduce costs, such as our sickle cell clinic, will be discontinued, leaving adult and pediatric patients without a specialized medical home.

Texas' healthcare workforce shortage is well documented. Texas ranks 41st among states for patient care physicians per 100,000 population, 47th for patient primary care physicians, and 48th for active patient care general surgeons. These shortages exist despite Texas excellent record in physician retention, ranking second to California in retention of medical school graduates, fifth in retaining graduate medical education (GME) residents to practice in Texas, and fourth if the physician completes both medical school and GME training in Texas, Hawaii ranks first.

Texas medical schools have increased enrollment by 28.6 percent since 2007 (not including Dell and UTRGV) and created new GME slots (1,257 more ACGME accredited slots since 2006, second only behind Florida's 1,560). Texas only has four "mature" public medical schools, those medical schools that are not expected to increase undergraduate medical education (UME) enrollment. The other six existing medical schools are still in early growth mode for UME to serve Texas' booming population (not including new private medical and D.O. schools in Fort Worth and San Antonio). All 10 existing public and one private medical schools have capacity for additional GME slots, but filling that capacity is contingent upon increased funding support.

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

FUNDING PRIORITIES AND LEGISLATIVE APPROPRIATIONS REQUEST FOR FY 2020 AND FY 2021

The UTHealth FY 2020-2021 LAR was developed with the goal of maintaining and enhancing our ability to lead the state in educating an increasingly sophisticated and integrated healthcare workforce to meet the demands of a rapidly growing population, as well as to pursue research opportunities that will improve Texans' health.

Our request, however, is not made in a vacuum, and we appreciate the budget pressures the Legislature will face in 2019. Despite institution needs and the return on investment that new programs would deliver, we have eliminated several requests and will focus on a few high-priority issues that line up with the needs of the state of Texas.

Other than HRI formula funding, the following describes UTHealth's funding priorities for the FY 2020/2021 biennium.

Article III, UTHealth Appropriations

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

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

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To fully capitalize upon Texas's investments in women's health, the state must fund research, translation of discoveries into practice, and targeted workforce development.

The Women's Health Education and Research Center at UTHealth will provide for collaborative research with the goals of:

- developing and testing innovative practice strategies to maximize the quality and cost-effectiveness of care
- build on the fetal intervention surgery research at UTHealth that has led to novel treatments to repair spina bifida, twin-twin transfusion, and other congenital diseases
- discovering cutting-edge treatments to combat the leading threats to women's health
- improving outcomes and reducing healthcare costs for women's health, including pregnancy and birth, cancer, psychiatry, cardiovascular disease, obesity, stroke, substance abuse, and aging
- implementing evidence-based strategies to reduce the adverse health impact of medical comorbidities and gynecological conditions on minority populations – especially any potential increase in maternal mortality (including improved reporting protocols)
- expanding training programs for women's health care providers – for instance, placing nursing students and a faculty supervisor in a women's shelter to provide clinical care to indigent women
- target the next emerging threats to women's health to be prepared for the next danger (i.e.: prepare for the next Zika-like outbreak).

Offset: This long-term research support exceptional item will help the state tackle some of the major cost drivers in the budget in Article II and eventually show a return on investment in better outcomes, lives saved, and lower costs. Measured by lifetime public assistance expenses, it would not take many successful fetal intervention surgeries to recoup the cost of this item. This program will be similar to UTHealth's effort with the chronically ill children's clinic, which treats the most expensive, technology dependent children and shows we can save \$10,000 per child per year with better health outcomes, fewer emergency room visits, and improved quality of life for both the pediatric patient and the parents (JAMA, 2014;312(24):2640-2648).

2. Biomedical Informatics Instruction and Operation Weight Adjustment

Currently, biomedical informatics is incorrectly categorized as "Allied Health" and therefore receives the lowest weight (1.0) for the Instruction and Operations formula rate. UTHealth requests the addition of a new weight of 1.750 that more accurately reflects the cost of operating a biomedical informatics program. In other states, bioinformatics programs exist within medical schools, and our lower formula funding weight puts Texas at a disadvantage in national and international competition for biomedical informatics faculty and students. This is not new funding as the change would simply redistribute about \$1.2 million per year in the I&O formula. Even our peer-led THECB HRI Formula Advisory Committee agreed that informatics needed a new, higher weight.

3. Dental Clinical Operations

UTHealth requests that the DCO line-item funding for Texas' schools of dentistry be converted to a formula fund. Currently, there is no metric associated with the amount appropriated to each school of dentistry in this line item. The biennial appropriation to UTHealth Houston is \$1.28 million, UTHealth San Antonio is appropriated \$3.16 million, and A&M Dallas receives \$74,972. We propose converting the DCO funding to a formula based on patient visits to undergraduate dental students only (no faculty or graduate-level care) at a clinic owned by the school of dentistry. The proposed formula, which would cover the net cost to the school, is \$45 per patient visit per day and would require an additional \$12 million in DCO funding across the three schools on top of the existing funding.

Additional funding is necessary to create the new formula and would benefit students by keeping clinical fees low and ensuring an appropriate mix of patients to fulfill

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graduation requirements. It would also benefit indigent patients by keeping charges low and expanding outreach efforts at schools of dentistry to improve oral health in underserved communities.

4. TRB for TMC3 Research Building

UTHealth and MDACC jointly request a \$200 million tuition revenue bond to fund a new research building connected to or near the new TMC3 Research Collaborative. The UT System is investing \$73 million into the double helix shaped shared lab/industry space and \$31 million into UTHealth's portion of the research building to participate in the project that will include four higher education research institutions and Texas Medical Center, Inc. In addition to the great collaborative opportunity with the TMC3, UTHealth is significantly short on lab space making recruiting for top researchers very difficult. UTHealth requests \$8.72 million per year for debt service for this TRB.

5. Restore Non-Formula Funding Exceptional Item

UTHealth requests an exceptional item to restore the non-formula reductions from last session. The total for non-formula restoration is \$3,523,393. See details below.

NON-FORMULA FUNDING ITEMS

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

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

Items:

- Integrated Care Study for Veterans with Post-Traumatic Stress Disorder: This research support item will support integrated care services to veterans with Post Traumatic Stress Disorder (PTSD) and a longitudinal research study involving different care routines and involvement of the family in treatment. The bill establishing this item passed in the 84th Session (HB 3404), but \$6 million was inadvertently left off in the 84th session. HB 3404 requires coordination with HHSC and includes the evaluation of using standardized PTSD assessment tools. The funding was reduced from the proposed \$6 million to \$4 million in the 85th session.

- Biomedical Informatics Research (old name: Biomedical Informatics Research and Education Expansion): Funded by a research support item, the Biomedical Informatics Research program seeks to make Texas the world leader for big data healthcare solutions. This research support special item funds the recruitment/research efforts of several centers including: the Center for Precision Medicine, Center for Computational Systems Medicine, Center for Health Data Security and Phenotyping, Center for Data Science and Informatics Core for Cancer Research, and the UT Clinical Data Network. UTHealth's School of Biomedical Informatics is one of four national centers for biomedical informatics (Harvard, Mayo Clinic, and University of Illinois at Urbana-Champaign). The original concept, at a much greater requested funding level, included education expansion, but was limited to research due to funding. We request restoration of the \$281,600 cut last session.

Administrator's Statement

10/18/2018 2:35:09PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

- **Trauma Care Research (Requested name change to add "Research"):** Trauma is the leading cause of death for persons aged 1 to 44 years. Resulting injuries among survivors can cause permanent disability, limiting livelihoods and driving the need for government-funded services. This research support item funds research at the Center for Translational Injury Research (CeTIR) to invent the best devices and discover best practices in injury treatment. UTHealth trauma physicians use the nation's busiest level-one trauma center and one the busiest level-three trauma centers in the nation as their research platform. CeTIR has pushed products into civilian and military trauma care through 19 active invention disclosures, two license agreements, one spin off company, and published over 700 unique manuscripts since 2008. We request restoration of the \$88,000 cut last session.

- **Improving Public Health in Texas Communities:** The UTHealth School of Public Health has six campuses across the state (Houston, Brownsville, El Paso, Austin, San Antonio, and Dallas) and produces more MD/MPH graduates than any school in the nation through agreements with medical schools across Texas. Additionally, agreements with schools of nursing, dentistry, social work, law, and business allow the School of Public Health to train professionals in subjects like genetics, prevention, epidemiology, healthcare management, and public safety. This public service item funds:

- critical health and public safety research
- disaster and disease response and
- trains the public health workforce

We request restoration of the \$952,000 cut last session.

- **Molecular and Precision Health Research (requested change from: World's Greatest Scientist):** This research support item assists with the recruitment of scientists and their subsequent genomic and proteomic research using biomedical informatics to look for biological clues to diseases, disorders, and other health impairments. Discoveries to date have saved lives, for example, by finding the gene responsible for aortic dissection and allowing preemptive surgery. We request restoration of the \$334,400 cut last session.

- **Regional Academic Health Center – Public Health:** This public service item, centered on the Brownsville Campus of the UTHealth School of Public Health, brings population health resources to the lower Rio Grande Valley, plays a key role in the region's 1115 waiver efforts, conducts research on chronic diseases that impact the predominantly Hispanic population, and actively collaborates with the new UTRGV Medical School. We request a restoration of the \$204,288 cut last session (-17.9%!).

- **Heart Disease and Stroke:** This research support item funds recruitment and research in metabolic and degenerative diseases, precision biomedicine, tissue engineering, and aging research. To provide just one example of its impact, patient trials are ongoing at Memorial Hermann-TMC to use adult stem cells as a novel treatment for stroke. We request restoration of the \$735,680 cut last session.

- **Biotechnology Program:** This research support item promotes biotechnology innovation and creation of public-private partnerships to commercialize UTHealth biotechnology. The program cumulatively boasts 48 portfolio startup companies, more than 1,725 patent applications, 498 license or option agreements with private companies, and a successful Biotechnology Commercialization Center incubator that has served 25 companies. We request restoration of the \$133,760 cut last session.

Administrator's Statement

10/18/2018 2:35:09PM

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- Harris County Hospital District: This healthcare support item provides much needed health care to indigent patients and supports graduate medical education (GME) efforts at Harris Health's LBJ General Hospital. GME slots are essential in growing Texas' physician workforce. Eighty percent of Texas medical students who complete their residencies in state and 60% of residents recruited from out of state remain to practice medicine in Texas (one of the highest retention rates in the nation). LBJ annually trains 480 medical students on clinical rotation (all of UTHealth's third- and fourth-year students) and 248 residents and fellows in GME programs. We request restoration of the \$581,544 cut last session.

- Service Delivery in the Valley/Border Region: This unique healthcare support item funds a mobile clinic in the lower Rio Grande Valley to serve indigent patients and immunize school-aged children in colonias and other areas of South Texas. This platform provides a training opportunity for UTHealth's fourth-year medical students and employs telemedicine capabilities to leverage the expertise of UTHealth physicians. We request restoration of \$75,768 cut last session.

- Institutional Enhancement: This item supports innovative education and research programs not otherwise supported by formula funding. We request restoration of \$48,528 cut last session.

Other GR/GR-D Appropriations:

- Dental Clinical Operations (DCO): Dental students and dental hygienists are required to have clinical experience with patients presenting with many different oral health issues. These patients, typically indigent, pay about one-third of the cost of the private market rate for procedures performed by students and supervised by UTHealth faculty. The DCO line item is intended to offset some of the costs for dental supplies and the maintenance of 300 operatories (dental chairs) at the UTHealth School of Dentistry. In addition to restoration of the \$53,132 for the DCO, also see the proposal above for a new DCO formula based on specific metrics.

RESTORING/MAINTAINING FUNDING FOR PROGRAMS

Article III Texas Education Agency, Rider 42 and Article VII Texas Workforce Commission, Rider 27 - Early Childhood Development Programs at UTHealth

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

TSR! Comprehensive is the three-year professional development program that provides high-intensity support to early education teachers in communities that are most in need of quality resources and individualized technical assistance.

TSR! Online is a package of digital resources that is the foundation of TSR! Comprehensive and is used by ISDs statewide for free to train their early education teachers.

By launching CLI Engage, TSR now reaches 961 communities (including 928 districts and charter schools), 19,331 teachers, and 243,655 at-risk children annually. This represents a significant increase from 2014, when TSR served 2,565 teachers and 48,097 at-risk children. While the growth from 2014 to 2018 is significant, it was

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considerably stymied this biennium by funding from the Texas Education Agency (TEA) being cut in half by the legislature in conference committee.

UTHealth requests to restore funding levels of \$3.5 million per year through TEA that were cut in half last session and maintain the \$11.7 million/year of federal funding through the Texas Workforce Commission (TWC). UTHealth also requests continuation of our Early Childhood School Readiness Program Rider (#5), which mirrors a TEA rider to facilitate the efficient provision of TSR! services to local communities.

CLI is working with TEA and TWC on other early childhood education programs including in the birth to three-year-old space, a seamless pre-k to third grade progress monitoring program (not high stakes testing), and creating flexible professional development models on the micro-level that drill down to specific teaching behaviors with toolkits and exemplar videos of key teaching strategies customized to different learning environments. Without restoration of funding, these high quality programs will not be implemented.

POLICY LETTER EXCEPTION: ARTICLE II, HEALTH AND HUMAN SERVICE COMMISSION APPROPRIATION - THE UTHealth HARRIS COUNTY PSYCHIATRIC CENTER

The Policy Letter states as an exemption, “maintain funding for behavioral health services programs,” UTHealth requests the following be added to the baseline appropriation for the UTHealth Harris County Psychiatric Center (UTHCPC):

On page II-38 of the HHSC budget pattern 85th Session in strategy G.2.2. Mental Health Community Hospitals add a total of \$882,248 per year above current appropriation levels to fund the actual current costs of the existing state-funded beds at UTHCPC. That number is assuming the last renovated unit at UTHCPC is also funded to spread the fixed cost (see below).

In addition, UTHCPC has one (1) newly renovated 20-bed unit available for state use as the legislature deems a policy priority. The suggested options are below (in preference order):

1. Child Sex Trafficking Victims Unit, 20 beds, \$574 per bed day for an annual total of \$4,190,200 for inpatient care at UTHCPC; \$900,000 for outpatient TRC care; \$500,000 for research, outcome tracking, and assistance to other state higher education health institutions to implement similar programs; and \$300,000 for workforce development for psychiatrists, psychologists, psychiatric nursing, and psychiatric social workers specializing in helping these young victims. Texas is estimated to have almost 80,000 youth engaged in sex trafficking – second only to California. UTHealth is working with the Texas Governor’s Child Sex Trafficking Team on a program to treat the rescued victims with inpatient care at UTHCPC and outpatient care through the UTHealth Trauma Resiliency Center (TRC). This funding would dedicate a unit at UTHCPC to treat these victims and transition them into outpatient care through UTHealth’s TRC, as well as, providing research and workforce development. If successful, it is the intent of UTHealth to help set up similar operations at other higher education health institutions. Total for biennium: \$11,880,400.
2. Acute Care for Adults, 20 beds, \$541 per bed day for an annual total of \$3,949,300. With mental health beds statewide being diverted to competency restoration and several state hospitals adding maximum security beds, the capacity for civil commitments are tightening. This funding would increase the acute beds for civil commitments at UTHCPC, which is the main care we provide. Biennium: \$7,898,600. OR
3. Inpatient Competency Restoration, 20 beds, \$563 per bed day for an annual total of \$4,109,900. UTHCPC has been very successful with the existing competency restoration unit (CRU). The national average for competency restoration is 120 days. UTHealth’s CRU has an average of 50 days to reach competency, more than

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doubling the output per bed for the state. Biennium: \$8,219,800.

REQUIRED BASE REDUCTION OPTIONS

The 10 percent Biennial Base Reduction Options in Schedule 6I reflects an across-the-board 10 percent reduction for non-formula general revenue items. Leadership at UTHealth carefully reviewed each special item in an effort to respond strategically to any possible budget reductions. After considering each item's impact on the university, its students, patients, and faculty, no one item stood out as a program that merited greater reductions in favor of another priority. Consequently, UTHealth's LAR recommends an across-the-board reduction to all eligible items.

These cuts, if implemented, would further exacerbate UTHealth's efforts to educate a well-prepared healthcare workforce, improve the health of indigent patients, recruit and retain the nation's best medical and scientific minds, implement best practices that reduce the cost of health care, and fund research that improves the lives and health of all Texans.

REQUIRED STATEMENT ON CRIMINAL HISTORY

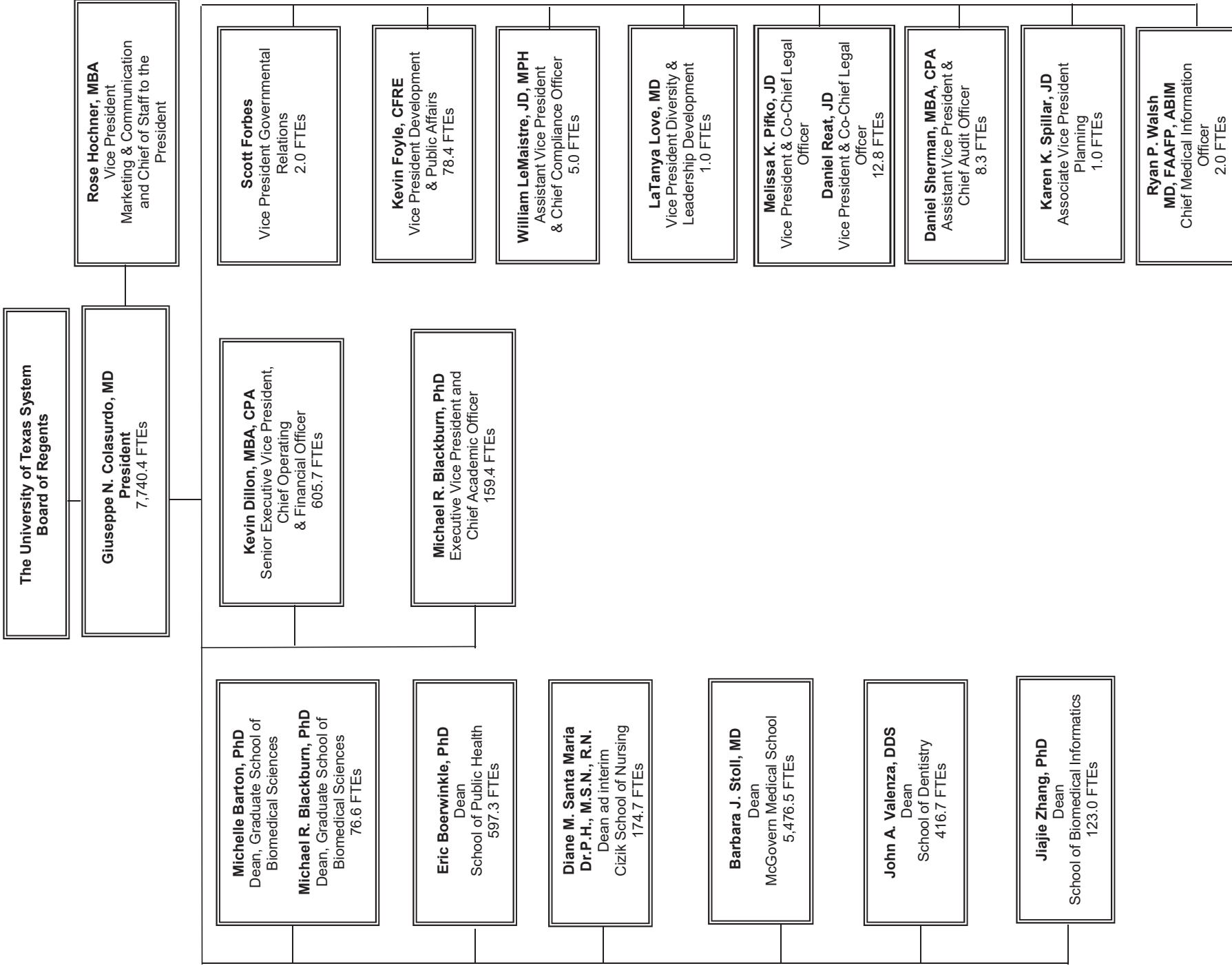
UTHealth's policy is to obtain state criminal history information on any candidate offered an appointment to a security sensitive position. All positions at UTHealth are designated as security sensitive. National data is also obtained for all non-faculty candidates for whom a social security number trace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

CONCLUSION

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

- The Women's Health Education Research Center exceptional item will fund the development of cutting-edge treatments to combat the leading threats to women's health, improve outcomes, and reduce costs;
- The biomedical informatics instruction and operations weight change and the conversion of the dental clinical operations line item to a formula with additional funding will more adequately fund two high-impact programs. The former will attract big data business and investment to Texas, while the latter will educate the state's new generation of dentists and hygienists while meeting the oral health needs of the underserved.
- The restoration of funding to CLI will allow them to continue to partner with TEA and TWC on groundbreaking strategies to improve early childhood education and restoration of our non-formula funding will allow these important programs to continue their missions.
- Funding for the UTHealth Harris County Psychiatric Center will continue UTHCPC's effort to care for those Texans' suffering from severe mental health issues and the proposed child sex trafficking victims' unit will treat these young victims with the best care available to help them recover what can only be described as a nightmare for the victims and their loved ones.

The University of Texas Health Science Center at Houston Executive Organization



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

Office of the President

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

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

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

Deans

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

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

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

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

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

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

School of Nursing – Diane M. Santa Maria, Dr.P.H., M.S.N., R.N., directs the school's academic, research, clinical, and outreach activities.

Vice Presidents

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

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

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

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

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

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

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

Chief Medical Officer – Ryan Walsh, M.D. coordinates information technology initiatives that maximize the university’s investment in electronic health records.

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	81,432,891		16,180,933						97,613,824		
1.1.2. Dental Education	40,065,817		7,518,990						47,584,807		
1.1.3. Biomedical Sciences Training	9,182,254		602,966						9,785,220		
1.1.4. Allied Health Professions Training	4,753,334		1,016,138						5,769,472		
1.1.5. Nursing Education	30,824,252		3,969,451						34,793,703		
1.1.6. Graduate Training In Public Health	36,809,393		6,227,752						43,037,145		
1.1.7. Graduate Medical Education	11,391,038								11,391,038		
1.2.1. Staff Group Insurance Premiums			8,177,577	9,905,595					8,177,577	9,905,595	
1.2.2. Workers' Compensation Insurance	758,694	758,694							758,694	758,694	31,612
1.2.3. Unemployment Insurance	73,968	73,968							73,968	73,968	3,082
1.3.1. Texas Public Education Grants			3,813,242	3,886,659					3,813,242	3,886,659	
1.3.3. Dental Loans			84,339	91,090					84,339	91,090	
Total, Goal	215,291,641	832,662	47,591,388	13,883,344					262,883,029	14,716,006	34,694
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	8,007,644								8,007,644		
Total, Goal	8,007,644								8,007,644		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	39,266,004		3,572,133						42,838,137		
3.2.1. Tuition Revenue Bond Retirement	37,498,761	37,499,000							37,498,761	37,499,000	17,440,000
Total, Goal	76,764,765	37,499,000	3,572,133						80,336,898	37,499,000	17,440,000
Goal: 4. Provide Health Care Support											
4.1.1. Dental Clinic Operations	1,275,166	1,275,166							1,275,166	1,275,166	53,132
Total, Goal	1,275,166	1,275,166							1,275,166	1,275,166	53,132

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 5. Provide Non-formula Support											
5.1.1. Improving Public Health In Tx Comm	6,048,000	6,048,000							6,048,000	6,048,000	952,000
5.1.2. Biomedical Informatics Expansion	2,918,400	2,918,400							2,918,400	2,918,400	281,600
5.2.1. Regional Academic Hlth Ctr-Pubhlth	935,712	935,712							935,712	935,712	204,288
5.3.1. Heart Disease/Stroke Research	7,624,320	7,624,320							7,624,320	7,624,320	735,680
5.3.2. Biotechnology Program	1,386,240	1,386,240							1,386,240	1,386,240	133,760
5.3.3. World'S Greatest Scientist	3,465,600	3,465,600							3,465,600	3,465,600	334,400
5.3.5. Psychiatry & Behavioral Sci Rsch	12,000,000	12,000,000							12,000,000	12,000,000	
5.3.7. Veterans Ptsd Study	4,000,000	4,000,000							4,000,000	4,000,000	
5.4.1. Harris County Hospital District	6,026,916	6,026,916							6,026,916	6,026,916	581,544
5.4.2. Service Delivery Valley/Border	785,214	785,214							785,214	785,214	75,768
5.4.3. Trauma Care	912,000	912,000							912,000	912,000	88,000
5.5.1. Institutional Enhancement	1,164,668	1,164,668							1,164,668	1,164,668	48,528
5.6.1. Exceptional Item Request											18,000,000
Total, Goal	47,267,070	47,267,070							47,267,070	47,267,070	21,435,568
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Uthsc-Houston							3,129,328	3,151,914	3,129,328	3,151,914	
7.1.2. Tobacco - Permanent Health Fund							4,094,563	4,124,114	4,094,563	4,124,114	
Total, Goal							7,223,891	7,276,028	7,223,891	7,276,028	
Total, Agency	348,606,286	86,873,898	51,163,521	13,883,344			7,223,891	7,276,028	406,993,698	108,033,270	38,963,394
Total FTEs									1,893.9	1,893.9	37.1

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	50,683,115	48,884,417	48,729,407	0	0
2 DENTAL EDUCATION (1)	23,426,932	24,062,096	23,522,711	0	0
3 BIOMEDICAL SCIENCES TRAINING (1)	5,286,217	4,892,610	4,892,610	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING (1)	2,219,076	2,907,810	2,861,662	0	0
5 NURSING EDUCATION (1)	14,388,083	17,341,662	17,452,041	0	0
6 GRADUATE TRAINING IN PUBLIC HEALTH (1)	22,033,888	21,611,443	21,425,702	0	0
7 GRADUATE MEDICAL EDUCATION (1)	5,732,962	5,695,519	5,695,519	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	2,380,629	3,298,214	4,879,363	4,928,157	4,977,438
2 WORKERS' COMPENSATION INSURANCE	395,153	379,347	379,347	379,347	379,347
3 UNEMPLOYMENT INSURANCE	38,525	36,984	36,984	36,984	36,984

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
3 <i>Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS		1,818,653	1,898,726	1,914,516	1,933,661	1,952,998
3 DENTAL LOANS		44,492	42,973	41,366	45,522	45,568
TOTAL, GOAL	1	\$128,447,725	\$131,051,801	\$131,831,228	\$7,323,671	\$7,392,335
2 <i>Provide Research Support</i>						
1 <i>Research Activities</i>						
1 RESEARCH ENHANCEMENT (1)		4,140,915	4,003,822	4,003,822	0	0
TOTAL, GOAL	2	\$4,140,915	\$4,003,822	\$4,003,822	\$0	\$0
3 <i>Provide Infrastructure Support</i>						
1 <i>Operations and Maintenance</i>						
1 E&G SPACE SUPPORT (1)		22,874,533	21,747,041	21,091,096	0	0
2 <i>Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT		18,749,811	18,748,950	18,749,811	18,749,650	18,749,350

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 3		\$41,624,344	\$40,495,991	\$39,840,907	\$18,749,650	\$18,749,350
4 Provide Health Care Support						
1 Dental Clinic Care						
1 DENTAL CLINIC OPERATIONS		664,149	637,583	637,583	637,583	637,583
TOTAL, GOAL 4		\$664,149	\$637,583	\$637,583	\$637,583	\$637,583
5 Provide Non-formula Support						
1 Instruction/Operation						
1 IMPROVING PUBLIC HEALTH IN TX COMM		3,500,000	3,024,000	3,024,000	3,024,000	3,024,000
2 BIOMEDICAL INFORMATICS EXPANSION		1,600,000	1,459,200	1,459,200	1,459,200	1,459,200
2 REGIONAL ACADEMIC HLTH CTR-PUBHLTH						
1 REGIONAL ACADEMIC HLTH CTR-PUBHLTH		570,000	467,856	467,856	467,856	467,856
3 Research						
1 HEART DISEASE/STROKE RESEARCH		4,180,000	3,812,160	3,812,160	3,812,160	3,812,160

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 BIOTECHNOLOGY PROGRAM	760,000	693,120	693,120	693,120	693,120
3 WORLD'S GREATEST SCIENTIST	1,900,000	1,732,800	1,732,800	1,732,800	1,732,800
5 PSYCHIATRY & BEHAVIORAL SCI RSCH	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
7 VETERANS PTSD STUDY	0	2,000,000	2,000,000	2,000,000	2,000,000
<u>4</u> Health Care					
1 HARRIS COUNTY HOSPITAL DISTRICT	3,304,230	3,013,458	3,013,458	3,013,458	3,013,458
2 SERVICE DELIVERY VALLEY/BORDER	430,491	392,607	392,607	392,607	392,607
3 TRAUMA CARE	500,000	456,000	456,000	456,000	456,000
<u>5</u> Institutional					
1 INSTITUTIONAL ENHANCEMENT	606,598	582,334	582,334	582,334	582,334
<u>6</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	\$23,351,319	\$23,633,535	\$23,633,535	\$23,633,535	\$23,633,535

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>7</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UTHSC-HOUSTON	1,535,805	1,553,371	1,575,957	1,575,957	1,575,957
2 TOBACCO - PERMANENT HEALTH FUND	2,198,697	2,032,506	2,062,057	2,062,057	2,062,057
TOTAL, GOAL 7	\$3,734,502	\$3,585,877	\$3,638,014	\$3,638,014	\$3,638,014
TOTAL, AGENCY STRATEGY REQUEST	\$201,962,954	\$203,408,609	\$203,585,089	\$53,982,453	\$54,050,817
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$201,962,954	\$203,408,609	\$203,585,089	\$53,982,453	\$54,050,817

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	173,114,520	174,212,103	174,394,183	43,437,099	43,436,799
SUBTOTAL	\$173,114,520	\$174,212,103	\$174,394,183	\$43,437,099	\$43,436,799
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	9,644,979	9,701,137	10,032,785	0	0
770 Est. Other Educational & General	15,468,953	15,909,492	15,520,107	6,907,340	6,976,004
SUBTOTAL	\$25,113,932	\$25,610,629	\$25,552,892	\$6,907,340	\$6,976,004
Other Funds:					
810 Perm Health Fund Higher Ed, est	2,198,697	2,032,506	2,062,057	2,062,057	2,062,057
815 Perm Endow FD UTHSC HOU, estimated	1,535,805	1,553,371	1,575,957	1,575,957	1,575,957
SUBTOTAL	\$3,734,502	\$3,585,877	\$3,638,014	\$3,638,014	\$3,638,014
TOTAL, METHOD OF FINANCING	\$201,962,954	\$203,408,609	\$203,585,089	\$53,982,453	\$54,050,817

*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: 744		Agency name: The University of Texas Health Science Center at Houston				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$166,926,864	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$174,212,964	\$174,394,183	\$0	\$0
Regular Appropriations from MOF Table						
		\$0	\$0	\$0	\$43,437,099	\$43,436,799
<i>TRANSFERS</i>						
THECB Rider 71/HB 100 Tuition Revenue Bond (2016-17 GAA)						
		\$6,187,656	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations-Debt Service						
		\$0	\$(861)	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$173,114,520	\$174,212,103	\$174,394,183	\$43,437,099	\$43,436,799

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

10/18/2018 2:35:15PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	744	Agency name:	The University of Texas Health Science Center at Houston			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE		\$173,114,520	\$174,212,103	\$174,394,183	\$43,437,099	\$43,436,799

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$8,319,065	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$9,915,450	\$9,915,450	\$0	\$0
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BASE ADJUSTMENT

Revised Receipts

\$1,325,914	\$(214,313)	\$117,335	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$9,644,979	\$9,701,137	\$10,032,785	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$13,586,100	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 744		Agency name: The University of Texas Health Science Center at Houston				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$14,011,706	\$14,011,705	\$0	\$0
Regular Appropriations from MOF Table		\$0	\$0	\$0	\$6,907,340	\$6,976,004
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$1,882,853	\$1,897,786	\$1,508,402	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$15,468,953	\$15,909,492	\$15,520,107	\$6,907,340	\$6,976,004
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$25,113,932	\$25,610,629	\$25,552,892	\$6,907,340	\$6,976,004
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$25,113,932	\$25,610,629	\$25,552,892	\$6,907,340	\$6,976,004
TOTAL,	GR & GR-DEDICATED FUNDS	\$198,228,452	\$199,822,732	\$199,947,075	\$50,344,439	\$50,412,803

OTHER FUNDS

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	744	Agency name:	The University of Texas Health Science Center at Houston			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
<u>810</u>	Permanent Health Fund for Higher Education					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,995,564	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$2,050,873	\$2,050,873	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$2,062,057	\$2,062,057
	<i>RIDER APPROPRIATION</i>					
	Art III, Rider 3, Estimated Appropriation and Unexpended Balance	\$139,934	\$0	\$0	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts-Distribution	\$53,623	\$(27,821)	\$1,593	\$0	\$0
	Revised Receipts-Interest					

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

10/18/2018 2:35:15PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 744		Agency name: The University of Texas Health Science Center at Houston				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
		\$9,576	\$9,454	\$9,591	\$0	\$0
TOTAL,	Permanent Health Fund for Higher Education	\$2,198,697	\$2,032,506	\$2,062,057	\$2,062,057	\$2,062,057
<u>815</u>	Permanent Endowment Fund, UTHSC Houston					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,492,500	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,530,375	\$1,530,375	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$1,575,957	\$1,575,957
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts-Distribution	\$37,500	\$17,125	\$39,625	\$0	\$0
	Revised Receipts-Interest					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 744		Agency name: The University of Texas Health Science Center at Houston				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
		\$5,805	\$5,871	\$5,957	\$0	\$0
TOTAL,	Permanent Endowment Fund, UTHSC Houston					
		\$1,535,805	\$1,553,371	\$1,575,957	\$1,575,957	\$1,575,957
TOTAL, ALL	OTHER FUNDS					
		\$3,734,502	\$3,585,877	\$3,638,014	\$3,638,014	\$3,638,014
GRAND TOTAL		\$201,962,954	\$203,408,609	\$203,585,089	\$53,982,453	\$54,050,817

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

10/18/2018 2:35:15PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	744	Agency name:	The University of Texas Health Science Center at Houston			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17 GAA)		1,775.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)		0.0	1,979.3	1,979.3	0.0	0.0
Regular Appropriations from MOF Table		0.0	0.0	0.0	1,893.9	1,893.9
RIDER APPROPRIATION						
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)		34.1	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap		0.0	(103.3)	(85.4)	0.0	0.0
TOTAL, ADJUSTED FTES		1,810.0	1,876.0	1,893.9	1,893.9	1,893.9
NUMBER OF 100% FEDERALLY FUNDED FTES						

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

10/18/2018 2:35:15PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**744 The University of Texas Health Science Center at Houston**

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$107,720,872	\$90,594,858	\$92,852,245	\$9,171,606	\$9,171,606
1002 OTHER PERSONNEL COSTS	\$54,278	\$1,865,668	\$1,680,084	\$1,680,084	\$1,680,084
1005 FACULTY SALARIES	\$51,474,927	\$67,810,527	\$63,362,807	\$12,647,602	\$12,647,602
2001 PROFESSIONAL FEES AND SERVICES	\$870,377	\$1,444,768	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$84,043	\$939	\$0	\$0	\$0
2004 UTILITIES	\$4,869,398	\$5,798,808	\$9,724,856	\$0	\$0
2005 TRAVEL	\$0	\$7,860	\$0	\$0	\$0
2006 RENT - BUILDING	\$872,040	\$2,612,043	\$1,558,522	\$1,558,522	\$1,558,522
2007 RENT - MACHINE AND OTHER	\$155,917	\$225,359	\$0	\$0	\$0
2008 DEBT SERVICE	\$18,749,811	\$18,748,950	\$18,749,811	\$18,749,650	\$18,749,350
2009 OTHER OPERATING EXPENSE	\$16,666,940	\$14,271,208	\$15,561,265	\$10,168,119	\$10,236,783
5000 CAPITAL EXPENDITURES	\$444,351	\$27,621	\$95,499	\$6,870	\$6,870
OOE Total (Excluding Riders)	\$201,962,954	\$203,408,609	\$203,585,089	\$53,982,453	\$54,050,817
OOE Total (Riders)					
Grand Total	\$201,962,954	\$203,408,609	\$203,585,089	\$53,982,453	\$54,050,817

2.D. Summary of Base Request Objective Outcomes

10/18/2018 2:35:15PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal/ Objective / Outcome		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	Provide Instructional and Operations Support					
	1 Instructional Programs					
KEY	1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try					
		98.00%	98.00%	98.00%	98.00%	98.00%
KEY	2 % Medical School Graduates Practicing Primary Care in Texas					
		22.00%	20.00%	20.00%	20.00%	20.00%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area					
		5.00%	5.00%	5.00%	5.00%	5.00%
KEY	4 Percent of Medical Residency Completers Practicing in Texas					
		66.00%	66.00%	66.00%	66.00%	66.00%
	5 Total Uncompensated Care Provided by Faculty					
		34,379,330.00	32,000,000.00	32,000,000.00	32,000,000.00	32,000,000.00
	6 Total Net Patient Care Revenue by Faculty					
		346,668,730.00	367,601,285.00	386,120,434.00	390,000,000.00	400,000,000.00
KEY	7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry					
		11.00%	12.00%	12.00%	15.00%	15.00%
KEY	8 % Dental School Students Passing NLE Part 1 or Part 2 First Try					
		98.00%	98.00%	98.00%	98.00%	98.00%
KEY	9 Percent of Dental School Graduates Who Are Licensed in Texas					
		95.00%	95.00%	95.00%	98.00%	98.00%
	10 Percent Dental Grads Practicing in Texas Dental Underserved Area					
		6.00%	6.00%	6.00%	6.00%	6.00%
KEY	11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try					
		100.00%	99.00%	98.00%	98.00%	98.00%
KEY	12 Percent Allied Health Graduates Licensed or Certified in Texas					
		90.00%	90.00%	90.00%	90.00%	90.00%

2.D. Summary of Base Request Objective Outcomes

10/18/2018 2:35:15PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal/ Objective / Outcome		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY	13	Percent of Public Health School Graduates Who Are Employed in Texas				
		76.00%	76.00%	76.00%	75.00%	75.00%
KEY	14	Percent BSN Grads Passing National Licensing Exam First Try in Texas				
		98.00%	98.00%	98.00%	98.00%	98.00%
KEY	15	Percent of BSN Graduates Who Are Licensed in Texas				
		98.00%	99.00%	98.00%	98.00%	98.00%
KEY	16	Administrative (Instit Support) Cost As % of Total Expenditures				
		4.41%	4.00%	4.00%	4.00%	4.00%
KEY	19	% Medical School Graduates Practicing in Texas				
		62.00%	62.00%	62.00%	60.00%	60.00%
2	Provide Research Support					
	1 Research Activities					
KEY	1	Total External Research Expenditures				
		176,223,493.00	180,940,329.00	185,114,732.00	187,500,000.00	190,000,000.00
	2	External Research Expends as % of State Appropriations for Research				
		992.00%	992.00%	1,015.00%	1,015.00%	1,015.00%
4	Provide Health Care Support					
	1 Dental Clinic Care					
KEY	1	Total Uncompensated Care Provided in State-Owned Facilities				
		431,548.00	444,495.00	457,830.00	460,000.00	460,000.00
KEY	2	Total Net Patient Revenue in State-Owned Facilities				
		8,085,393.00	7,584,016.00	7,900,000.00	7,900,000.00	7,900,000.00
	3	State General Revenue Support for Uncomp. Care as a % of Uncomp. Care				
		5.00%	5.00%	5.00%	5.00%	5.00%

2.E. Summary of Exceptional Items Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
TIME : 2:35:15PM

Agency code: 744

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

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Women's Health	\$9,000,000	\$9,000,000	30.0	\$9,000,000	\$9,000,000	30.0	\$18,000,000	\$18,000,000
2	Research Building	\$8,720,000	\$8,720,000		\$8,720,000	\$8,720,000		\$17,440,000	\$17,440,000
3	Restoration of Non-Formula Funding	\$1,761,697	\$1,761,697	7.1	\$1,761,697	\$1,761,697	7.1	\$3,523,394	\$3,523,394
Total, Exceptional Items Request		\$19,481,697	\$19,481,697	37.1	\$19,481,697	\$19,481,697	37.1	\$38,963,394	\$38,963,394

Method of Financing

General Revenue	\$19,481,697	\$19,481,697		\$19,481,697	\$19,481,697		\$38,963,394	\$38,963,394
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$19,481,697	\$19,481,697		\$19,481,697	\$19,481,697		\$38,963,394	\$38,963,394

Full Time Equivalent Positions **37.1**

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018

TIME : 2:35:15PM

Agency code: 744	Agency name: The University of Texas Health Science Center at Houston					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
7 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 <i>Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	4,928,157	4,977,438	0	0	4,928,157	4,977,438
2 WORKERS' COMPENSATION INSURANCE	379,347	379,347	15,806	15,806	395,153	395,153
3 UNEMPLOYMENT INSURANCE	36,984	36,984	1,541	1,541	38,525	38,525
3 <i>Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,933,661	1,952,998	0	0	1,933,661	1,952,998
3 DENTAL LOANS	45,522	45,568	0	0	45,522	45,568
TOTAL, GOAL 1	\$7,323,671	\$7,392,335	\$17,347	\$17,347	\$7,341,018	\$7,409,682
2 Provide Research Support						
1 <i>Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018
TIME : 2:35:15PM

Agency code: 744	Agency name: The University of Texas Health Science Center at Houston					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Infrastructure Support						
1 <i>Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT	18,749,650	18,749,350	8,720,000	8,720,000	27,469,650	27,469,350
TOTAL, GOAL 3	\$18,749,650	\$18,749,350	\$8,720,000	\$8,720,000	\$27,469,650	\$27,469,350
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS	637,583	637,583	26,566	26,566	664,149	664,149
TOTAL, GOAL 4	\$637,583	\$637,583	\$26,566	\$26,566	\$664,149	\$664,149

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018

TIME : 2:35:15PM

Agency code: 744	Agency name: The University of Texas Health Science Center at Houston					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
5 Provide Non-formula Support						
1 Instruction/Operation						
1 IMPROVING PUBLIC HEALTH IN TX COMM	\$3,024,000	\$3,024,000	\$476,000	\$476,000	\$3,500,000	\$3,500,000
2 BIOMEDICAL INFORMATICS EXPANSION	1,459,200	1,459,200	140,800	140,800	1,600,000	1,600,000
2 REGIONAL ACADEMIC HLTH CTR-PUBHLTH						
1 REGIONAL ACADEMIC HLTH CTR-PUBHLTH	467,856	467,856	102,144	102,144	570,000	570,000
3 Research						
1 HEART DISEASE/STROKE RESEARCH	3,812,160	3,812,160	367,840	367,840	4,180,000	4,180,000
2 BIOTECHNOLOGY PROGRAM	693,120	693,120	66,880	66,880	760,000	760,000
3 WORLD'S GREATEST SCIENTIST	1,732,800	1,732,800	167,200	167,200	1,900,000	1,900,000
5 PSYCHIATRY & BEHAVIORAL SCI RSCH	6,000,000	6,000,000	0	0	6,000,000	6,000,000
7 VETERANS PTSD STUDY	2,000,000	2,000,000	0	0	2,000,000	2,000,000
4 Health Care						
1 HARRIS COUNTY HOSPITAL DISTRICT	3,013,458	3,013,458	290,772	290,772	3,304,230	3,304,230
2 SERVICE DELIVERY VALLEY/BORDER	392,607	392,607	37,884	37,884	430,491	430,491
3 TRAUMA CARE	456,000	456,000	44,000	44,000	500,000	500,000
5 Institutional						
1 INSTITUTIONAL ENHANCEMENT	582,334	582,334	24,264	24,264	606,598	606,598
6 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	9,000,000	9,000,000	9,000,000	9,000,000
TOTAL, GOAL 5	\$23,633,535	\$23,633,535	\$10,717,784	\$10,717,784	\$34,351,319	\$34,351,319

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018
TIME : 2:35:15PM

Agency code: 744	Agency name: The University of Texas Health Science Center at Houston					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UTHSC-HOUSTON	\$1,575,957	\$1,575,957	\$0	\$0	\$1,575,957	\$1,575,957
2 TOBACCO - PERMANENT HEALTH FUND	2,062,057	2,062,057	0	0	2,062,057	2,062,057
TOTAL, GOAL 7	\$3,638,014	\$3,638,014	\$0	\$0	\$3,638,014	\$3,638,014
TOTAL, AGENCY STRATEGY REQUEST	\$53,982,453	\$54,050,817	\$19,481,697	\$19,481,697	\$73,464,150	\$73,532,514
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$53,982,453	\$54,050,817	\$19,481,697	\$19,481,697	\$73,464,150	\$73,532,514

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018

TIME : 2:35:15PM

Agency code: 744		Agency name: The University of Texas Health Science Center at Houston					
Goal/Objective/STRATEGY		Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:							
1	General Revenue Fund	\$43,437,099	\$43,436,799	\$19,481,697	\$19,481,697	\$62,918,796	\$62,918,496
		\$43,437,099	\$43,436,799	\$19,481,697	\$19,481,697	\$62,918,796	\$62,918,496
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	6,907,340	6,976,004	0	0	6,907,340	6,976,004
		\$6,907,340	\$6,976,004	\$0	\$0	\$6,907,340	\$6,976,004
Other Funds:							
810	Perm Health Fund Higher Ed, est	2,062,057	2,062,057	0	0	2,062,057	2,062,057
815	Perm Endow FD UTHSC HOU, estimated	1,575,957	1,575,957	0	0	1,575,957	1,575,957
		\$3,638,014	\$3,638,014	\$0	\$0	\$3,638,014	\$3,638,014
TOTAL, METHOD OF FINANCING		\$53,982,453	\$54,050,817	\$19,481,697	\$19,481,697	\$73,464,150	\$73,532,514
FULL TIME EQUIVALENT POSITIONS		1,893.9	1,893.9	37.1	37.1	1,931.0	1,931.0

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2018

Time: 2:35:16PM

Agency code: 744

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

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Provide Instructional and Operations Support						
1	Instructional Programs						
KEY	1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
		98.00%	98.00%			98.00%	98.00%
KEY	2 % Medical School Graduates Practicing Primary Care in Texas						
		20.00%	20.00%			20.00%	20.00%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
		5.00%	5.00%			5.00%	5.00%
KEY	4 Percent of Medical Residency Completers Practicing in Texas						
		66.00%	66.00%			66.00%	66.00%
	5 Total Uncompensated Care Provided by Faculty						
		32,000,000.00	32,000,000.00			32,000,000.00	32,000,000.00
	6 Total Net Patient Care Revenue by Faculty						
		390,000,000.00	400,000,000.00			390,000,000.00	400,000,000.00
KEY	7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry						
		15.00%	15.00%			15.00%	15.00%
KEY	8 % Dental School Students Passing NLE Part 1 or Part 2 First Try						
		98.00%	98.00%			98.00%	98.00%

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2018

Time: 2:35:16PM

Agency code: 744

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

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY	9 Percent of Dental School Graduates Who Are Licensed in Texas					
	98.00%	98.00%			98.00%	98.00%
	10 Percent Dental Grads Practicing in Texas Dental Underserved Area					
	6.00%	6.00%			6.00%	6.00%
KEY	11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try					
	98.00%	98.00%			98.00%	98.00%
KEY	12 Percent Allied Health Graduates Licensed or Certified in Texas					
	90.00%	90.00%			90.00%	90.00%
KEY	13 Percent of Public Health School Graduates Who Are Employed in Texas					
	75.00%	75.00%			75.00%	75.00%
KEY	14 Percent BSN Grads Passing National Licensing Exam First Try in Texas					
	98.00%	98.00%			98.00%	98.00%
KEY	15 Percent of BSN Graduates Who Are Licensed in Texas					
	98.00%	98.00%			98.00%	98.00%
KEY	16 Administrative (Instit Support) Cost As % of Total Expenditures					
	4.00%	4.00%			4.00%	4.00%
KEY	19 % Medical School Graduates Practicing in Texas					
	60.00%	60.00%			60.00%	60.00%

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2018

Time: 2:35:16PM

Agency code: 744

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

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
2	Provide Research Support						
1	Research Activities						
KEY	1 Total External Research Expenditures						
		187,500,000.00	190,000,000.00			187,500,000.00	190,000,000.00
	2 External Research Expenditures as % of State Appropriations for Research						
		1,015.00%	1,015.00%			1,015.00%	1,015.00%
4	Provide Health Care Support						
1	Dental Clinic Care						
KEY	1 Total Uncompensated Care Provided in State-Owned Facilities						
		460,000.00	460,000.00			460,000.00	460,000.00
KEY	2 Total Net Patient Revenue in State-Owned Facilities						
		7,900,000.00	7,900,000.00			7,900,000.00	7,900,000.00
	3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care						
		5.00%	5.00%			5.00%	5.00%

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 2:35:16PM

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	22.00 %	22.00 %	23.00 %	23.00 %	23.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	22.00 %	23.00 %	23.00 %	23.00 %	23.00 %
3	Total Number of Outpatient Visits	1,801,859.00	1,837,896.18	1,874,653.92	1,900,000.00	1,900,000.00
4	Total Number of Inpatient Days	327,704.00	330,981.04	335,945.72	340,000.00	345,000.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	239.00	240.00	240.00	240.00	240.00
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	3,520.00	3,550.00	3,580.00	3,610.00	3,640.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	27.00 %	27.00 %	27.00 %	27.00 %	27.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	22.00 %	22.00 %	23.00 %	23.00 %	23.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	36.00 %	36.00 %	36.00 %	37.00 %	37.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	115,372.00	116,000.00	116,000.00	116,000.00	116,000.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
KEY 5	Percent of Medical School Graduates with Student Loan Debt	75.00 %	77.00 %	75.00 %	75.00 %	75.00 %
KEY 6	Average Financial Aid Award per Full-Time Student	13,574.00	13,913.00	14,261.00	14,500.00	14,500.00
KEY 7	Percent of Full-Time Students Receiving Financial Aid	66.00 %	67.00 %	67.00 %	67.00 %	67.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$37,779,743	\$32,009,068	\$31,039,637	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,809	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$10,262,905	\$14,758,099	\$13,168,612	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$559,895	\$573,332	\$0	\$0	\$0
2006	RENT - BUILDING	\$104,233	\$476,360	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,877,807	\$1,060,933	\$4,432,529	\$0	\$0
5000	CAPITAL EXPENDITURES	\$96,723	\$6,625	\$88,629	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$50,683,115	\$48,884,417	\$48,729,407	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$42,034,127	\$40,686,479	\$40,746,412	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,034,127	\$40,686,479	\$40,746,412	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 1 Medical Education

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
704	Est Bd Authorized Tuition Inc	\$4,349,341	\$4,246,843	\$4,689,256	\$0	\$0
770	Est. Other Educational & General	\$4,299,647	\$3,951,095	\$3,293,739	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,648,988	\$8,197,938	\$7,982,995	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$50,683,115	\$48,884,417	\$48,729,407	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		600.5	596.7	604.1	604.1	604.1

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 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$97,613,824	\$0	\$(97,613,824)	\$(97,613,824)	Formula funded strategies are not requested in FY 2020-21 because amounts are not determined by the institutions.	
			\$(97,613,824)	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Dental School Graduates	27.00 %	28.00 %	28.00 %	27.00 %	27.00 %
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total Dental School Admissions	22.00 %	23.00 %	24.00 %	24.00 %	24.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	87.00	89.00	90.00	90.00	90.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,176,168	\$7,640,991	\$8,538,771	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,060	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$14,336,969	\$14,540,681	\$13,994,720	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$114,346	\$143,395	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$63,517	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,336	\$1,890	\$0	\$0	\$0
2006	RENT - BUILDING	\$568,525	\$594,118	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$155,917	\$225,359	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$939,285	\$915,662	\$989,220	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 2:35:16PM

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
5000	CAPITAL EXPENDITURES	\$67,809	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$23,426,932	\$24,062,096	\$23,522,711	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$19,793,932	\$20,018,165	\$20,047,652	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,793,932	\$20,018,165	\$20,047,652	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,307,610	\$2,413,697	\$2,174,312	\$0	\$0
770	Est. Other Educational & General	\$1,325,390	\$1,630,234	\$1,300,747	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,633,000	\$4,043,931	\$3,475,059	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,426,932	\$24,062,096	\$23,522,711	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		245.6	225.4	228.3	228.3	228.3

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$47,584,807	\$0	\$(47,584,807)	\$(47,584,807)	Formula funded strategies are not requested in FY 2020-21 because amounts are not determined by the institutions.
			<u>\$(47,584,807)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,268,942	\$4,892,476	\$4,890,058	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$140	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,135	\$134	\$2,552	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,286,217	\$4,892,610	\$4,892,610	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,907,607	\$4,587,748	\$4,594,506	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,907,607	\$4,587,748	\$4,594,506	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$378,610	\$304,862	\$298,104	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$378,610	\$304,862	\$298,104	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,286,217	\$4,892,610	\$4,892,610	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		70.3	75.3	75.2	75.2	75.2

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,785,220	\$0	\$(9,785,220)	\$(9,785,220)	Formula funded strategies are not requested in FY 2020-21 because amounts are not determined by the institutions.
			<u>\$(9,785,220)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,502,483	\$2,581,329	\$2,265,480	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$372	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$685,394	\$326,481	\$596,182	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$30,785	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$42	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,219,076	\$2,907,810	\$2,861,662	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,768,648	\$2,374,918	\$2,378,416	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,768,648	\$2,374,918	\$2,378,416	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$307,000	\$375,076	\$328,928	\$0	\$0
770	Est. Other Educational & General	\$143,428	\$157,816	\$154,318	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$450,428	\$532,892	\$483,246	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 4 Allied Health Professions Training

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,219,076	\$2,907,810	\$2,861,662	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		27.4	42.3	39.6	39.6	39.6

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 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 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 4 Allied Health Professions Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,769,472	\$0	\$(5,769,472)	\$(5,769,472)	Formula funded strategies are not requested in FY 2020-21 because amounts are not determined by the institutions.
			<u>\$(5,769,472)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	98.00 %	98.00 %	98.00 %	98.00 %	98.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,401,425	\$5,126,245	\$5,458,469	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$160	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$7,951,967	\$12,215,417	\$11,993,572	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$34,531	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,388,083	\$17,341,662	\$17,452,041	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$12,469,883	\$15,400,783	\$15,423,469	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,469,883	\$15,400,783	\$15,423,469	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$908,224	\$917,346	\$1,027,855	\$0	\$0
770	Est. Other Educational & General	\$1,009,976	\$1,023,533	\$1,000,717	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,918,200	\$1,940,879	\$2,028,572	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 5 Nursing Education

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,388,083	\$17,341,662	\$17,452,041	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		141.4	176.6	179.9	179.9	179.9

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 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 5 Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$34,793,703	\$0	\$(34,793,703)	\$(34,793,703)	Formula funded strategies are not requested in FY 2020-21 because amounts are not determined by the institutions.
			<u>\$(34,793,703)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 6 Graduate Training in Public Health

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,808,785	\$10,034,655	\$11,218,700	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$320	\$140	\$0	\$0	\$0
1005	FACULTY SALARIES	\$9,224,783	\$11,576,648	\$10,207,002	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,033,888	\$21,611,443	\$21,425,702	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$19,059,848	\$18,391,151	\$18,418,242	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,059,848	\$18,391,151	\$18,418,242	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$1,772,804	\$1,748,175	\$1,812,434	\$0	\$0
770	Est. Other Educational & General	\$1,201,236	\$1,472,117	\$1,195,026	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,974,040	\$3,220,292	\$3,007,460	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 6 Graduate Training in Public Health

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,033,888	\$21,611,443	\$21,425,702	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		200.2	238.1	241.3	241.3	241.3

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 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 6 Graduate Training in Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$43,037,145	\$0	\$(43,037,145)	\$(43,037,145)	Formula funded strategies are not requested in FY 2020-21 because amounts are not determined by the institutions.
			<u>\$(43,037,145)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	978.00	1,014.00	1,025.00	1,040.00	1,040.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	26.00 %	25.00 %	25.00 %	25.00 %	25.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,453,964	\$4,721,393	\$5,087,678	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$40	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$200,772	\$880,456	\$607,841	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,078	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$45,971	\$89,592	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$32,215	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,732,962	\$5,695,519	\$5,695,519	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,732,962	\$5,695,519	\$5,695,519	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,732,962	\$5,695,519	\$5,695,519	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,732,962	\$5,695,519	\$5,695,519	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		43.4	79.7	80.0	80.0	80.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 7 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$11,391,038	\$0	\$(11,391,038)	\$(11,391,038)	Formula funded strategies are not requested in FY 2020-21 because amounts are not determined by the institutions.	
			\$(11,391,038)	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,380,629	\$3,298,214	\$4,879,363	\$4,928,157	\$4,977,438
TOTAL, OBJECT OF EXPENSE		\$2,380,629	\$3,298,214	\$4,879,363	\$4,928,157	\$4,977,438
Method of Financing:						
770	Est. Other Educational & General	\$2,380,629	\$3,298,214	\$4,879,363	\$4,928,157	\$4,977,438
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,380,629	\$3,298,214	\$4,879,363	\$4,928,157	\$4,977,438
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,928,157	\$4,977,438
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,380,629	\$3,298,214	\$4,879,363	\$4,928,157	\$4,977,438

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,177,577	\$9,905,595	\$1,728,018	\$1,728,018	Increase due to higher projected group insurance.
			\$1,728,018	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$395,153	\$379,347	\$379,347	\$379,347	\$379,347
TOTAL, OBJECT OF EXPENSE		\$395,153	\$379,347	\$379,347	\$379,347	\$379,347
Method of Financing:						
1	General Revenue Fund	\$395,153	\$379,347	\$379,347	\$379,347	\$379,347
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$395,153	\$379,347	\$379,347	\$379,347	\$379,347
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$379,347	\$379,347
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$395,153	\$379,347	\$379,347	\$379,347	\$379,347

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 2 Workers' Compensation Insurance

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$758,694	\$758,694	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$38,525	\$36,984	\$36,984	\$36,984	\$36,984
TOTAL, OBJECT OF EXPENSE		\$38,525	\$36,984	\$36,984	\$36,984	\$36,984
Method of Financing:						
1	General Revenue Fund	\$38,525	\$36,984	\$36,984	\$36,984	\$36,984
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,525	\$36,984	\$36,984	\$36,984	\$36,984
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,984	\$36,984
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$38,525	\$36,984	\$36,984	\$36,984	\$36,984

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits Service Categories:

STRATEGY: 3 Unemployment Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$73,968	\$73,968	\$0	\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,818,653	\$1,898,726	\$1,914,516	\$1,933,661	\$1,952,998
TOTAL, OBJECT OF EXPENSE		\$1,818,653	\$1,898,726	\$1,914,516	\$1,933,661	\$1,952,998
Method of Financing:						
770	Est. Other Educational & General	\$1,818,653	\$1,898,726	\$1,914,516	\$1,933,661	\$1,952,998
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,818,653	\$1,898,726	\$1,914,516	\$1,933,661	\$1,952,998
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,933,661	\$1,952,998
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,818,653	\$1,898,726	\$1,914,516	\$1,933,661	\$1,952,998

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

Service: 20

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,813,242	\$3,886,659	\$73,417	\$73,417	Increase due to additional TPEG distributions projected.
			<u>\$73,417</u>	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$44,492	\$42,973	\$41,366	\$45,522	\$45,568
TOTAL, OBJECT OF EXPENSE		\$44,492	\$42,973	\$41,366	\$45,522	\$45,568
Method of Financing:						
770	Est. Other Educational & General	\$44,492	\$42,973	\$41,366	\$45,522	\$45,568
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$44,492	\$42,973	\$41,366	\$45,522	\$45,568
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$45,522	\$45,568
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,492	\$42,973	\$41,366	\$45,522	\$45,568

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$84,339	\$91,090	\$6,751	\$6,751	Increase due to slightly higher dental headcount enrollment subject to 2% dental load set aside.
			<u>\$6,751</u>	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,354,439	\$3,566,614	\$3,856,546	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$489	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$448,277	\$368,288	\$147,276	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$97,524	\$11,107	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$240,186	\$57,813	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,140,915	\$4,003,822	\$4,003,822	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,140,915	\$4,003,822	\$4,003,822	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,140,915	\$4,003,822	\$4,003,822	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,140,915	\$4,003,822	\$4,003,822	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		62.9	57.8	60.5	60.5	60.5

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

STRATEGY: 1 Research Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,007,644	\$0	\$(8,007,644)	\$(8,007,644)	Formula funded strategies are not requested in FY 2020-21 because amounts are not determined by the institutions.
			\$(8,007,644)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,094,064	\$11,153,117	\$11,325,300	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$9,158	\$2,293	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$26	\$577	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$20,526	\$0	\$0	\$0	\$0
2004	UTILITIES	\$4,867,062	\$5,796,918	\$9,724,856	\$0	\$0
2006	RENT - BUILDING	\$25,214	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,696,746	\$4,794,136	\$40,940	\$0	\$0
5000	CAPITAL EXPENDITURES	\$161,737	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,874,533	\$21,747,041	\$21,091,096	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$20,007,641	\$19,617,119	\$19,648,885	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,007,641	\$19,617,119	\$19,648,885	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$2,866,892	\$2,129,922	\$1,442,211	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,866,892	\$2,129,922	\$1,442,211	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,874,533	\$21,747,041	\$21,091,096	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		125.9	143.2	144.2	144.2	144.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$42,838,137	\$0	\$(42,838,137)	\$(42,838,137)	Formula funded strategies are not requested in FY 2020-21 because amounts are not determined by the institutions.	
			<u>\$(42,838,137)</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$18,749,811	\$18,748,950	\$18,749,811	\$18,749,650	\$18,749,350
TOTAL, OBJECT OF EXPENSE		\$18,749,811	\$18,748,950	\$18,749,811	\$18,749,650	\$18,749,350
Method of Financing:						
1	General Revenue Fund	\$18,749,811	\$18,748,950	\$18,749,811	\$18,749,650	\$18,749,350
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,749,811	\$18,748,950	\$18,749,811	\$18,749,650	\$18,749,350
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,749,650	\$18,749,350
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,749,811	\$18,748,950	\$18,749,811	\$18,749,650	\$18,749,350

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2020 and 2021. Provide funding related to the debt retirement authorized by V.T.C.A., Texas Education Code, Chapter 55, Section 55.17

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$37,498,761	\$37,499,000	\$239	\$239	Increase is due to actual, known projected debt service requirements for FY 2020 and FY 2021.
			<u>\$239</u>	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 4 Provide Health Care Support

OBJECTIVE: 1 Dental Clinic Care

STRATEGY: 1 Dental Clinic Operations

Service Categories:

Service: 22

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Efficiency Measures:						
1	Net Revenue As a Percent of Gross Revenues	87.00 %	87.00 %	88.00 %	87.00 %	87.00 %
2	Net Revenue Per Equivalent Patient Day	35,154.00	35,857.00	36,574.00	36,939.00	37,308.00
3	Operating Expenses Per Equivalent Patient Day	38,736.00	39,898.00	41,095.00	41,300.00	41,300.00
4	Personnel Expenses As a Percent of Operating Expenses	54.00 %	56.00 %	58.00 %	58.00 %	58.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$455,082	\$534,344	\$637,583	\$637,583	\$637,583
1002	OTHER PERSONNEL COSTS	\$40	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$127,952	\$36,245	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$81,075	\$66,994	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$664,149	\$637,583	\$637,583	\$637,583	\$637,583
Method of Financing:						
1	General Revenue Fund	\$664,149	\$637,583	\$637,583	\$637,583	\$637,583
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$664,149	\$637,583	\$637,583	\$637,583	\$637,583

744 The University of Texas Health Science Center at Houston

GOAL: 4 Provide Health Care Support

OBJECTIVE: 1 Dental Clinic Care

STRATEGY: 1 Dental Clinic Operations

Service Categories:

Service: 22

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$637,583	\$637,583
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$664,149	\$637,583	\$637,583	\$637,583	\$637,583
FULL TIME EQUIVALENT POSITIONS:		6.8	8.5	8.5	8.5	8.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,275,166	\$1,275,166	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

STRATEGY: 1 Improving Public Health in Texas Communities

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,599,257	\$792,781	\$1,013,988	\$1,013,988	\$1,013,988
1005	FACULTY SALARIES	\$900,743	\$2,231,219	\$2,010,012	\$2,010,012	\$2,010,012
TOTAL, OBJECT OF EXPENSE		\$3,500,000	\$3,024,000	\$3,024,000	\$3,024,000	\$3,024,000
Method of Financing:						
1	General Revenue Fund	\$3,500,000	\$3,024,000	\$3,024,000	\$3,024,000	\$3,024,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,500,000	\$3,024,000	\$3,024,000	\$3,024,000	\$3,024,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,024,000	\$3,024,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,500,000	\$3,024,000	\$3,024,000	\$3,024,000	\$3,024,000
FULL TIME EQUIVALENT POSITIONS:		37.0	30.0	31.7	31.7	31.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation Service Categories:

STRATEGY: 1 Improving Public Health in Texas Communities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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According to the Texas Comptroller, health care costs account for nearly half of the State's budget and is increasing at a faster pace than population growth and inflation. These costs are being driven, in part, by unhealthy lifestyle choices, such as smoking, overeating, and substance abuse. These outcomes not only directly affect Texans, but also indirectly affect the Texas workforce and its productivity by increasing costs to employers. Obesity, alone, costs the State of Texas over \$10 billion in health care costs each year! In addition to health care needs, the State of Texas has public safety needs related to disaster preparedness and emerging (and re-emerging) infectious diseases due to high-consequence pathogens.

The UTHealth School of Public Health (UTSPH), with campuses in Austin, Brownsville, Dallas, Houston, El Paso, and San Antonio, plays a crucial role in protecting and improving the health of Texans by preventing accidental injury and chronic disease, preparing for natural disasters and unpredictable terrorist attack, and understanding and maximizing health care expenditures. The UTSPH accomplishes these objectives by training the population health workforce, conducting cutting-edge translational research to discover new ways to keep people healthy and treat disease, developing and disseminating innovative, cost-effective disease prevention programs, and analyzing details of health care costs and developing and implementing plans to eliminate unnecessary expenditures.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,048,000	\$6,048,000	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$859,253	\$419,338	\$469,074	\$469,074	\$469,074
1005	FACULTY SALARIES	\$640,747	\$1,039,862	\$990,126	\$990,126	\$990,126
2009	OTHER OPERATING EXPENSE	\$100,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,600,000	\$1,459,200	\$1,459,200	\$1,459,200	\$1,459,200
Method of Financing:						
1	General Revenue Fund	\$1,600,000	\$1,459,200	\$1,459,200	\$1,459,200	\$1,459,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,600,000	\$1,459,200	\$1,459,200	\$1,459,200	\$1,459,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,459,200	\$1,459,200
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,600,000	\$1,459,200	\$1,459,200	\$1,459,200	\$1,459,200
FULL TIME EQUIVALENT POSITIONS:		18.4	14.8	15.1	15.1	15.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Create a range of biomedical informatic centers that will position Texas as a leader in the Big Data economy by converting these big data into meaningful information and knowledge to support healthcare and biomedical discoveries. Clinical, genomic, behavioral, and environmental data have increased exponentially over the past decade and they offer the unparalleled opportunities for new breakthroughs that can deliver precise and personalized diagnosis, treatment, and prevention to each individual.

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

STRATEGY: 2 Biomedical Informatics Research and Education Expansion

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,918,400	\$2,918,400	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 REGIONAL ACADEMIC HLTH CTR-PUBHLTH

Service Categories:

STRATEGY: 1 Regional Academic Health Center - Public Health

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$570,000	\$395,524	\$347,644	\$347,644	\$347,644
1005	FACULTY SALARIES	\$0	\$72,332	\$120,212	\$120,212	\$120,212
TOTAL, OBJECT OF EXPENSE		\$570,000	\$467,856	\$467,856	\$467,856	\$467,856
Method of Financing:						
1	General Revenue Fund	\$570,000	\$467,856	\$467,856	\$467,856	\$467,856
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$570,000	\$467,856	\$467,856	\$467,856	\$467,856
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$467,856	\$467,856
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$570,000	\$467,856	\$467,856	\$467,856	\$467,856
FULL TIME EQUIVALENT POSITIONS:		7.0	6.7	6.3	6.3	6.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The UT School of Public Health Campus in Brownsville (UTSPH-B), formerly also the Public Health Division of the Lower Rio Grande Valley Regional Academic Health Center (RAHC), brings much-needed population health resources to the Lower Rio Grande Valley. The campus has created an integrated relationship with the new UTRGV and its school of medicine through joint faculty, joint education programs (dual degrees in medicine and public health and medicine and health informatics), and joint research programs. The campus has master's and doctoral and conducts extensive research on high prevalence chronic diseases. This region of Texas has higher disease rates, is more economically depressed, has fewer health care providers, and has fewer people trained to address the population health needs of the region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$935,712	\$935,712	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 3 Research
STRATEGY: 1 Heart Disease and Stroke Research

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,992,563	\$1,347,725	\$1,289,955	\$1,289,955	\$1,289,955
1002	OTHER PERSONNEL COSTS	\$286	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,048,000	\$2,244,912	\$2,126,163	\$2,126,163	\$2,126,163
2001	PROFESSIONAL FEES AND SERVICES	\$30,512	\$124,274	\$0	\$0	\$0
2006	RENT - BUILDING	\$6,775	\$4,595	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$81,864	\$90,654	\$396,042	\$396,042	\$396,042
5000	CAPITAL EXPENDITURES	\$20,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,180,000	\$3,812,160	\$3,812,160	\$3,812,160	\$3,812,160
Method of Financing:						
1	General Revenue Fund	\$4,180,000	\$3,812,160	\$3,812,160	\$3,812,160	\$3,812,160
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,180,000	\$3,812,160	\$3,812,160	\$3,812,160	\$3,812,160
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,812,160	\$3,812,160
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,180,000	\$3,812,160	\$3,812,160	\$3,812,160	\$3,812,160
FULL TIME EQUIVALENT POSITIONS:		35.6	38.7	36.9	36.9	36.9

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 3 Research
STRATEGY: 1 Heart Disease and Stroke Research

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,624,320	\$7,624,320	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$613,949	\$539,104	\$550,000	\$550,000	\$550,000
1002	OTHER PERSONNEL COSTS	\$640	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$32,871	\$31,516	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$112,540	\$122,500	\$143,120	\$143,120	\$143,120
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$760,000	\$693,120	\$693,120	\$693,120	\$693,120
Method of Financing:						
1	General Revenue Fund	\$760,000	\$693,120	\$693,120	\$693,120	\$693,120
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$760,000	\$693,120	\$693,120	\$693,120	\$693,120
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$693,120	\$693,120
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$760,000	\$693,120	\$693,120	\$693,120	\$693,120
FULL TIME EQUIVALENT POSITIONS:		6.7	6.0	6.0	6.0	6.0

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,386,240	\$1,386,240	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,178,605	\$3,857	\$0	\$0	\$0
1005	FACULTY SALARIES	\$569,000	\$1,728,943	\$1,732,800	\$1,732,800	\$1,732,800
2009	OTHER OPERATING EXPENSE	\$152,395	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,900,000	\$1,732,800	\$1,732,800	\$1,732,800	\$1,732,800
Method of Financing:						
1	General Revenue Fund	\$1,900,000	\$1,732,800	\$1,732,800	\$1,732,800	\$1,732,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,900,000	\$1,732,800	\$1,732,800	\$1,732,800	\$1,732,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,732,800	\$1,732,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,900,000	\$1,732,800	\$1,732,800	\$1,732,800	\$1,732,800
FULL TIME EQUIVALENT POSITIONS:		17.4	13.9	13.9	13.9	13.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The goal of the research support item is to build the capacity for application of the powerful new techniques of genomic and proteomic research, combined with expertise in bioinformatics, to advance the understanding of the causes, treatments and cure of major disease, including cardiovascular disease and stroke, neuro-degenerative diseases, lung disease, cancer, autoimmune diseases and metabolic disorders.

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,465,600	\$3,465,600	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,460,244	\$2,033,065	\$1,967,605	\$1,967,605	\$1,967,605
1002	OTHER PERSONNEL COSTS	\$32	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,445,201	\$2,732,556	\$2,741,566	\$2,741,566	\$2,741,566
2001	PROFESSIONAL FEES AND SERVICES	\$65,944	\$120,193	\$0	\$0	\$0
2006	RENT - BUILDING	\$26,924	\$33,858	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$935,830	\$1,059,332	\$1,290,829	\$1,290,829	\$1,290,829
5000	CAPITAL EXPENDITURES	\$65,825	\$20,996	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Method of Financing:						
1	General Revenue Fund	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,000,000	\$6,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
FULL TIME EQUIVALENT POSITIONS:		59.7	53.1	52.2	52.2	52.2

744 The University of Texas Health Science Center at Houston

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,000,000	\$12,000,000	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$434,246	\$594,482	\$594,482	\$594,482
1005	FACULTY SALARIES	\$0	\$786,108	\$640,305	\$640,305	\$640,305
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$458,982	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$320,664	\$765,213	\$765,213	\$765,213
TOTAL, OBJECT OF EXPENSE		\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,000,000	\$2,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	13.0	14.3	14.3	14.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research Service Categories:

STRATEGY: 7 Integrated Care Study For Veterans With Post-traumatic Stress Disorder Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The "Trauma and Resilience Center" at UTHealth McGovern Medical School's Department of Psychiatry and Behavioral Sciences is an outpatient treatment, research, and clinical training center devoted to improving the mental health of Veterans and their families (spouses and children).

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,000,000	\$4,000,000	\$0	\$0	New non formula support item approved for FY 2018-19 and requested for FY 2020-21 biennium.
			<u>\$0</u>	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,611,300	\$1,238,035	\$1,022,557	\$1,022,557	\$1,022,557
1002	OTHER PERSONNEL COSTS	\$7	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,455,286	\$1,746,682	\$1,759,610	\$1,759,610	\$1,759,610
2009	OTHER OPERATING EXPENSE	\$237,637	\$28,741	\$231,291	\$231,291	\$231,291
TOTAL, OBJECT OF EXPENSE		\$3,304,230	\$3,013,458	\$3,013,458	\$3,013,458	\$3,013,458
Method of Financing:						
1	General Revenue Fund	\$3,304,230	\$3,013,458	\$3,013,458	\$3,013,458	\$3,013,458
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,304,230	\$3,013,458	\$3,013,458	\$3,013,458	\$3,013,458
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,013,458	\$3,013,458
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,304,230	\$3,013,458	\$3,013,458	\$3,013,458	\$3,013,458
FULL TIME EQUIVALENT POSITIONS:		37.0	33.0	29.8	29.8	29.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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This item provides much needed health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital (LBJGH), part of the Harris County Hospital District dba Harris Health System. Harris County has an estimated 1.2 million residents with no health insurance, and an additional 600,000 residents are underinsured. These funds allow UHealth to maintain the appropriate level of expertise, staffing, and clinical instructional programs (including residents and students) in selected medical disciplines at the Lyndon B Johnson General Hospital and to maintain primary care services at the Harris Health System Ambulatory Health Centers/Clinics.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,026,916	\$6,026,916	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$417,991	\$357,369	\$356,367	\$356,367	\$356,367
1005	FACULTY SALARIES	\$12,500	\$35,238	\$36,240	\$36,240	\$36,240
TOTAL, OBJECT OF EXPENSE		\$430,491	\$392,607	\$392,607	\$392,607	\$392,607
Method of Financing:						
1	General Revenue Fund	\$430,491	\$392,607	\$392,607	\$392,607	\$392,607
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$430,491	\$392,607	\$392,607	\$392,607	\$392,607
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$392,607	\$392,607
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$430,491	\$392,607	\$392,607	\$392,607	\$392,607
FULL TIME EQUIVALENT POSITIONS:		6.3	5.8	5.8	5.8	5.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 4 Health Care

Service Categories:

STRATEGY: 2 Service Delivery in the Valley/Border Region

Service: 22

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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UTHealth maintains successful education and research-based programs for the Lower Rio Grande Valley/Border Region of Texas to improve health care services for the Valley's under-served population. Funds from this special item allow UTHealth to assist the Valley area in developing its own resources, both human and material, to achieve long-range goals of self-sufficiency of health care manpower and delivery of services. This Mobile Clinic provides health care services and education to colonia residents who lack access to health care. The institutional presence also allows UTHealth the opportunity to recruit talented students from the South Texas region into its academic programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$785,214	\$785,214	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$367,531	\$0	\$353,894	\$353,894	\$353,894
1005	FACULTY SALARIES	\$121,455	\$452,168	\$84,965	\$84,965	\$84,965
2009	OTHER OPERATING EXPENSE	\$11,014	\$3,832	\$17,141	\$17,141	\$17,141
TOTAL, OBJECT OF EXPENSE		\$500,000	\$456,000	\$456,000	\$456,000	\$456,000
Method of Financing:						
1	General Revenue Fund	\$500,000	\$456,000	\$456,000	\$456,000	\$456,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$456,000	\$456,000	\$456,000	\$456,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$456,000	\$456,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$456,000	\$456,000	\$456,000	\$456,000
FULL TIME EQUIVALENT POSITIONS:		6.9	3.6	6.1	6.1	6.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 4 Health Care

Service Categories:

STRATEGY: 3 Trauma Care

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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UTHealth physicians staff the busiest trauma center in the nation at Memorial Hermann-TMC and have seen an unprecedented 30 percent increase in trauma volume over the last several years. UTHealth's Center for Translational Injury Research (CeTIR) is one of the leading trauma care research centers in the nation. Funding for this item assists UTHealth in developing and moving its life saving translational and clinical research to the large and diverse patient population served by UTHealth and Memorial Hermann-Texas Medical Center. Trauma is the leading cause of death for persons aged 1 to 44 years, leading to a greater loss of lifetime income. Trauma will be the leading cause of death worldwide by 2020. Injury-related research funding lags far behind other diseases such as cancer and heart disease, despite the greater lifetime economic impact and youthful age of trauma's victims. In Texas, over 15,000 patients die from injury every year. The best practices and treatments established at UTHealth can be replicated statewide and could also be implemented in the military to care for injured soldiers resulting in improved patient outcomes. Additionally, a trauma patient returned to the workforce will pay greater dividends to the state than a trauma patient left unable to work and on governmental assistance due to injury. This funding will help sustain proper staffing levels for both the trauma center and CeTIR to maintain and further an exceptional research program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$912,000	\$912,000	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$606,598	\$571,385	\$568,457	\$568,457	\$568,457
1005	FACULTY SALARIES	\$0	\$1,000	\$2,714	\$2,714	\$2,714
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$9,949	\$4,293	\$4,293	\$4,293
5000	CAPITAL EXPENDITURES	\$0	\$0	\$6,870	\$6,870	\$6,870
TOTAL, OBJECT OF EXPENSE		\$606,598	\$582,334	\$582,334	\$582,334	\$582,334
Method of Financing:						
1	General Revenue Fund	\$606,598	\$582,334	\$582,334	\$582,334	\$582,334
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$606,598	\$582,334	\$582,334	\$582,334	\$582,334

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$582,334	\$582,334
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$606,598	\$582,334	\$582,334	\$582,334	\$582,334
FULL TIME EQUIVALENT POSITIONS:		9.3	8.8	8.3	8.3	8.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,164,668	\$1,164,668	\$0		
			\$0	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0

744 The University of Texas Health Science Center at Houston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0		
			<u>\$0</u>	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,104,958	\$87,590	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$20	\$791,116	\$711,777	\$711,777	\$711,777
1005	FACULTY SALARIES	\$5,884	\$2,459	\$174,528	\$174,528	\$174,528
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,825	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$407	\$0	\$0	\$0
2005	TRAVEL	\$0	\$3,405	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$651,135	\$675,139	\$675,139	\$675,139
2009	OTHER OPERATING EXPENSE	\$424,943	\$13,434	\$14,513	\$14,513	\$14,513
TOTAL, OBJECT OF EXPENSE		\$1,535,805	\$1,553,371	\$1,575,957	\$1,575,957	\$1,575,957
Method of Financing:						
815	Perm Endow FD UTHSC HOU, estimated	\$1,535,805	\$1,553,371	\$1,575,957	\$1,575,957	\$1,575,957
SUBTOTAL, MOF (OTHER FUNDS)		\$1,535,805	\$1,553,371	\$1,575,957	\$1,575,957	\$1,575,957

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,575,957	\$1,575,957
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,535,805	\$1,553,371	\$1,575,957	\$1,575,957	\$1,575,957
FULL TIME EQUIVALENT POSITIONS:		20.7	3.0	3.0	3.0	3.0

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:

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,129,328	\$3,151,914	\$22,586	\$22,586	Estimated distribution is anticipated to increase slightly for FY 2020-21 biennium.
			<u>\$22,586</u>	Total of Explanation of Biennial Change

744 The University of Texas Health Science Center at Houston

GOAL: 7 Tobacco Funds
OBJECTIVE: 1 Tobacco Earnings for Research 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,043,528	\$114,607	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$180	\$1,035,135	\$931,323	\$931,323	\$931,323
1005	FACULTY SALARIES	\$4,221	\$3,217	\$228,361	\$228,361	\$228,361
2001	PROFESSIONAL FEES AND SERVICES	\$2,130	\$5,005	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$532	\$0	\$0	\$0
2005	TRAVEL	\$0	\$4,455	\$0	\$0	\$0
2006	RENT - BUILDING	\$140,369	\$851,977	\$883,383	\$883,383	\$883,383
2009	OTHER OPERATING EXPENSE	\$8,269	\$17,578	\$18,990	\$18,990	\$18,990
TOTAL, OBJECT OF EXPENSE		\$2,198,697	\$2,032,506	\$2,062,057	\$2,062,057	\$2,062,057
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$2,198,697	\$2,032,506	\$2,062,057	\$2,062,057	\$2,062,057
SUBTOTAL, MOF (OTHER FUNDS)		\$2,198,697	\$2,032,506	\$2,062,057	\$2,062,057	\$2,062,057

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,062,057	\$2,062,057
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,198,697	\$2,032,506	\$2,062,057	\$2,062,057	\$2,062,057
FULL TIME EQUIVALENT POSITIONS:		23.6	2.0	2.9	2.9	2.9

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,094,563	\$4,124,114	\$29,551	\$29,551	Estimated distribution is anticipated to increase slightly for FY 2020-21 biennium.
			\$29,551	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$201,962,954	\$203,408,609	\$203,585,089	\$53,982,453	\$54,050,817
METHODS OF FINANCE (INCLUDING RIDERS):				\$53,982,453	\$54,050,817
METHODS OF FINANCE (EXCLUDING RIDERS):	\$201,962,954	\$203,408,609	\$203,585,089	\$53,982,453	\$54,050,817
FULL TIME EQUIVALENT POSITIONS:	1,810.0	1,876.0	1,893.9	1,893.9	1,893.9

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
86th Regular Session, Agency Submission, Version 1

Agency Code: 744		Agency: The University of Texas Health Science Center at Houstonnnn				Prepared By: Scott Barnett					
Date: October 2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Instruction/Operations	A.1.1	Medical Education	A.1.1.1	Medical Education	\$97,613,824			\$0	(\$97,613,824)	-100.0%
A	Instruction/Operations	A.1.2	Dental Education	A.1.2.1	Dental Education	\$47,584,807			\$0	(\$47,584,807)	-100.0%
A	Instruction/Operations	A.1.3	Graduate Training in Biomedical Sciences	A.1.3.1	Graduate Training in Biomedical Sciences	\$9,785,220			\$0	(\$9,785,220)	-100.0%
A	Instruction/Operations	A.1.4	Allied Health Professions Training	A.1.4.1	Allied Health Professions Training	\$5,769,472			\$0	(\$5,769,472)	-100.0%
A	Instruction/Operations	A.1.5	Nursing Education	A.1.5.1	Nursing Education	\$34,793,703			\$0	(\$34,793,703)	-100.0%
A	Instruction/Operations	A.1.6	Graduate Training in Public Health	A.1.6.1	Graduate Training in Public Health	\$43,037,145			\$0	(\$43,037,145)	-100.0%
A	Instruction/Operations	A.1.7	Graduate Medical Education	A.1.7.1	Graduate Medical Education	\$11,391,038			\$0	(\$11,391,038)	-100.0%
A	Instruction/Operations	A.2.1	Staff Group Insurance Premiums	A.2.1.1	Staff Group Insurance Premiums	\$8,177,577	\$4,928,157	\$4,977,438	\$9,905,595	\$1,728,018	21.1%
A	Instruction/Operations	A.2.2	Workers' Compensation Insurance	A.2.2.1	Workers' Compensation Insurance	\$758,694	\$379,347	\$379,347	\$758,694	\$0	0.0%
A	Instruction/Operations	A.2.2	Unemployment Insurance	A.2.2.1	Unemployment Insurance	\$73,968	\$36,984	\$36,984	\$73,968	\$0	0.0%
A	Instruction/Operations	A.3.1	Texas Public Education Grants	A.3.1.1	Texas Public Education Grants	\$3,813,242	\$1,933,661	\$1,952,998	\$3,886,659	\$73,417	1.9%
A	Instruction/Operations	A.3.3	Dental Loans	A.3.3.1	Dental Loans	\$84,339	\$45,522	\$45,568	\$91,090	\$6,751	8.0%
B	Provide Research Support	B.1.1	Research Enhancement	B.1.1.1	Research Enhancement	\$8,007,644			\$0	(\$8,007,644)	-100.0%
C	Provide Infrastructure Support	C.1.1	E&G Space Support	C.1.1.1	E&G Space Support	\$42,838,137			\$0	(\$42,838,137)	-100.0%
C	Provide Infrastructure Support	C.2.1	Tuition Revenue Bond Retirement	C.2.1.1	Tuition Revenue Bond Retirement	\$37,498,761	\$18,749,650	\$18,749,350	\$37,499,000	\$239	0.0%
D	Provide Health Care Support	D.1.1	Dental Clinic Operations	D.1.1.1	Dental Clinic Operations	\$1,275,166	\$637,583	\$637,583	\$1,275,166	\$0	0.0%
E	Provide Non-Formula Support	E.1.1	Improving Public Health in TX Communities	E.1.1.1	Improving Public Health in TX Communities	\$6,048,000	\$3,024,000	\$3,024,000	\$6,048,000	\$0	0.0%
E	Provide Non-Formula Support	E.1.2	Biomedical Informatics Research and Education Expansion	E.1.2.1	Biomedical Informatics Research and Education Expansion	\$2,918,400	\$1,459,200	\$1,459,200	\$2,918,400	\$0	0.0%
E	Provide Non-Formula Support	E.2.1	Regional Academic Health Center-Public Health	E.2.1.1	Regional Academic Health Center-Public Health	\$935,712	\$467,856	\$467,856	\$935,712	\$0	0.0%
E	Provide Non-Formula Support	E.3.1	Heart Disease/Stroke Research	E.3.1.1	Heart Disease/Stroke Research	\$7,624,320	\$3,812,160	\$3,812,160	\$7,624,320	\$0	0.0%
E	Provide Non-Formula Support	E.3.2	Biotechnology Program	E.3.2.1	Biotechnology Program	\$1,386,240	\$693,120	\$693,120	\$1,386,240	\$0	0.0%
E	Provide Non-Formula Support	E.3.3	World's Greatest Scientists	E.3.3.1	World's Greatest Scientists	\$3,465,600	\$1,732,800	\$1,732,800	\$3,465,600	\$0	0.0%
E	Provide Non-Formula Support	E.3.5	Psychiatry and Behavioral Sciences Research	E.3.5.1	Psychiatry and Behavioral Sciences Research	\$12,000,000	\$6,000,000	\$6,000,000	\$12,000,000	\$0	0.0%
E	Provide Non-Formula Support	E.3.7	Integrated Care Study for Veterans with Post-traumatic Stress Disorder	E.3.7.1	Integrated Care Study for Veterans with Post-traumatic Stress Disorder	\$4,000,000	\$2,000,000	\$2,000,000	\$4,000,000	\$0	0.0%
E	Provide Non-Formula Support	E.4.1	Harris County Hospital District	E.4.1	Harris County Hospital District	\$6,026,916	\$3,013,458	\$3,013,458	\$6,026,916	\$0	0.0%
E	Provide Non-Formula Support	E.4.2	Service Delivery Valley/Border	E.4.2.1	Service Delivery Valley/Border	\$785,214	\$392,607	\$392,607	\$785,214	\$0	0.0%
E	Provide Non-Formula Support	E.4.3	Trauma Care	E.4.3.1	Trauma Care	\$912,000	\$456,000	\$456,000	\$912,000	\$0	0.0%
E	Provide Non-Formula Support	E.5.1	Institutional Enhancement	E.5.1.1	Research	\$1,164,668	\$582,334	\$582,334	\$1,164,668	\$0	0.0%
E	Provide Non-Formula Support	E.6.1	*Exceptional Item Request	E.6.1.1	E.1. #1 Women's Health Center	\$0	\$9,000,000	\$9,000,000	\$18,000,000	\$18,000,000	
			*Exceptional Item Request		Tuition Revenue Bond Retirement	\$0	\$8,720,000	\$8,720,000	\$17,440,000	\$17,440,000	
			*Exceptional Item Request		Restoration of non-formula funding - Workers Compensation Insurance	\$0	\$15,806	\$15,806	\$31,612	\$31,612	
			*Exceptional Item Request		Restoration of non-formula funding - Unemployment Insurance	\$0	\$1,541	\$1,541	\$3,082	\$3,082	
			*Exceptional Item Request		Restoration of non-formula funding - Dental Clinic Operations	\$0	\$26,566	\$26,566	\$53,132	\$53,132	
			*Exceptional Item Request		Restoration of non-formula funding - Improving Public Health in Texas Communities	\$0	\$476,000	\$476,000	\$952,000	\$952,000	
			*Exceptional Item Request		Restoration of non-formula funding - Biomedical Informatics Research and Education Expansion	\$0	\$140,800	\$140,800	\$281,600	\$281,600	
			*Exceptional Item Request		Restoration of non-formula funding - Regional Academic Health Center-Public Health	\$0	\$102,144	\$102,144	\$204,288	\$204,288	
			*Exceptional Item Request		Restoration of non-formula funding - Heart Disease and Stroke Research	\$0	\$367,840	\$367,840	\$735,680	\$735,680	
			*Exceptional Item Request		Restoration of non-formula funding - Biotechnology Program	\$0	\$66,880	\$66,880	\$133,760	\$133,760	
			*Exceptional Item Request		Restoration of non-formula funding - World's Greatest Scientist	\$0	\$167,200	\$167,200	\$334,400	\$334,400	
			*Exceptional Item Request		Restoration of non-formula funding - Harris County Hospital District	\$0	\$290,772	\$290,772	\$581,544	\$581,544	
			*Exceptional Item Request		Restoration of non-formula funding - Service Delivery Valley/Border	\$0	\$37,884	\$37,884	\$75,768	\$75,768	
			*Exceptional Item Request		Restoration of non-formula funding - Trauma Care	\$0	\$44,000	\$44,000	\$88,000	\$88,000	
			*Exceptional Item Request		Restoration of non-formula funding - Institutional Enhancement	\$0	\$24,264	\$24,264	\$48,528	\$48,528	
F	Tobacco Funds	F.1.1	Tobacco Earnings-UTHSC-Houston	F.1.1.1	Tobacco Earnings-UTHSC-Houston	\$3,129,328	\$1,575,957	\$1,575,957	\$3,151,914	\$22,586	0.7%
F	Tobacco Funds	F.1.2	Tobacco-Permanent Health Fund	F.1.2.1	Tobacco-Permanent Health Fund	\$4,094,563	\$2,062,057	\$2,062,057	\$4,124,114	\$29,551	0.7%

3.B. Rider Revisions and Additions Request

Agency Code: 744	Agency Name: The University of Texas Health Science Center at Houston	Prepared By: Scott Barnett	Date: 08/03/2018	Request Level: Base
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Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
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3

III-182

Estimate Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the University of Texas health Science Center at Houston No. 815 and 92) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent health Funds for Higher Education No. 810.

- a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriated funds to makeup the difference.
- b. All balances of estimated appropriations from the Permanent Endowment fund for The University of Texas Health Science Center at Houston no. 815 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810 except for any General Revenue, at the close of the fiscal year ending August 31, ~~2017~~ 2019, and the income to said fund during the fiscal years beginning September 1, ~~2017~~ 2019, are hereby appropriated. Any unexpended appropriations made above as August 31, ~~2018~~ 2020, are hereby appropriated to the institution for the same purposes for fiscal year ~~2019~~ 2021.

This rider has been changed to reflect the 2020-2021 Legislative Appropriations Request.

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III-182

Unexpended Balances Between Fiscal Years: Regional Academic Health Center - Public Health. Any unexpended balances of August 31, ~~2018~~ 2020, from the appropriations identified in Strategy E.1.1, Regional Academic Health Center-Public Health, are hereby appropriated to The University of Texas Health Science Center at Houston for the same purpose for the fiscal year beginning September 1, ~~2018~~ 2020.

This rider has been changed to reflect the 2020-2021 Legislative Appropriations Request.

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

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
7	III-183	<p>Psychiatric Sciences Psychiatry and Behavioral Sciences Research. Out of funds appropriated above in Strategy E.3.4, Psychiatry and Behavioral Sciences Research, \$6,000,000 in General Revenue each fiscal year shall be used to support The University of Texas Health Science Center's Department of Psychiatry and Behavioral Sciences.</p> <p><i>This rider has been updated to reflect actual name of non-formula support item approved for 2018-2019.</i></p>
New	N/A	<p><u>Dental Clinical Operations. The funds appropriated above in the health related institutions bill pattern that have schools of dentistry titled D.1.1. Dental Clinical Operations shall be distributed by the Dental Clinical Operations Formula which is driven by the annual average number of patient visits over the previous two years to pre-doctoral dental students in a general clinic setting owned by the health related institution. One patient visit is defined as a person receiving care from a student or students on a single trip to a HRI owned dental clinic, only one patient visit per person per day. Faculty practice plan and graduate student patient visits shall not be included. The rate per patient visit is \$45 in fiscal year 2020 and fiscal year 2021.</u></p> <p><i>UTHealth Houston, A&MHSC Dallas, and UTHealth San Antonio request a new formula be included for HRIs with Schools of Dentistry by converting the Dental Clinical Operations line item funding to formula funding. Currently, the non-formula funding item is a random funding amount assigned to that school. We propose converting the Dental Clinical Operations line item to a formula funding item based on patient visits to undergrad dental students only (no faculty or graduate level care) at a School of Dentistry owned clinic. This will increase the community outreach of the schools into vulnerable populations.</i></p>

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2018**
TIME: **2:36:33PM**

Agency code: **744**

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION		Excp 2020	Excp 2021
	Item Name: Women's Health Education and Research Center Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-06-01 Exceptional Item Request			
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1,500,000	1,500,000
1002	OTHER PERSONNEL COSTS		500,000	500,000
1005	FACULTY SALARIES		4,350,000	4,350,000
2003	CONSUMABLE SUPPLIES		400,000	400,000
2004	UTILITIES		250,000	250,000
2006	RENT - BUILDING		200,000	200,000
2009	OTHER OPERATING EXPENSE		1,200,000	1,200,000
5000	CAPITAL EXPENDITURES		600,000	600,000
TOTAL, OBJECT OF EXPENSE			\$9,000,000	\$9,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		9,000,000	9,000,000
TOTAL, METHOD OF FINANCING			\$9,000,000	\$9,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			30.00	30.00

DESCRIPTION / JUSTIFICATION:

To fully capitalize upon Texas's investments in women's health, the state must fund research, translation of discoveries into the clinic, and targeted workforce development. One of the top priorities will be researching strategies to address the high rate of maternal morbidity, including establishing protocols for improved reporting.

The Women's Health Education and Research Center at UTHealth will provide for collaborative research including:

- developing and testing innovative practice strategies to maximize the quality and cost-effectiveness of care
- build on the fetal intervention surgery research at UTHealth that has led to novel treatments to repair spina bifida, twin-twin transfusion, and other congenital diseases;
- cutting-edge treatments to combat the leading threats to women's health
- improving outcomes and reducing healthcare costs for women's health, including pregnancy and birth, cancer, psychiatry, cardiovascular disease, obesity, stroke, substance abuse, and aging
- evidence-based strategies to reduce the adverse health impact of medical comorbidities and gynecological conditions on minority populations – especially the spike in maternal morbidity
- expanding training programs for women's health care providers – place nursing students and a faculty supervisor in a women's shelter to provide clinical care to indigent

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
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DATE: **10/18/2018**
TIME: **2:36:33PM**

Agency code: **744**

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2020	Excp 2021
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women and train the next generation of nurses

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$9,000,000	\$9,000,000	\$9,000,000

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2018**
TIME: **2:36:33PM**

Agency code: **744**

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Joint UTHealth and MD Anderson Research Building Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,720,000	8,720,000
	TOTAL, OBJECT OF EXPENSE	\$8,720,000	\$8,720,000
METHOD OF FINANCING:			
1	General Revenue Fund	8,720,000	8,720,000
	TOTAL, METHOD OF FINANCING	\$8,720,000	\$8,720,000

DESCRIPTION / JUSTIFICATION:

The University of Texas Health Science Center at Houston (UTHealth) and The University of Texas MD Anderson Cancer Center jointly request tuition revenue bond funding of \$200.0 million to assist in building a \$511.0 million 692,750 square foot research building. This building would comprise exclusive research space as part of the TMC3 project and would be constructed next to or in close proximity to the TMC3 project potentially as a tie in to the existing UT Research Park Campus.

The TMC3 collaborative research space will combine the biomedical research talent and capacity of UTHealth, M.D. Anderson, Baylor College of Medicine, and Texas A&M Health Science Center to attract federal, state, private industry, and philanthropic research funding to Texas. Each of these institutions is contemplated to have its own exclusive research facility adjacent to or near the collaborative space, as part of the comprehensive TMC3 project. UTHealth is in need of additional research space to attract the best talent to Texas.

The debt service requested assumes a 20-year level term debt at 6% consistent with the assumptions of the Texas Public Finance Authority for FY 2020 and FY 2021.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
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DATE: **10/18/2018**
TIME: **2:36:33PM**

Agency code: **744**

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt service payments

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$8,720,000	\$8,720,000	\$8,720,000

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2018**
TIME: **2:36:33PM**

Agency code: **744**

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2020	Excp 2021
<p>Item Name: Restoration of Non-Formula Funding Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies:</p> <ul style="list-style-type: none"> 01-02-02 Workers' Compensation Insurance 01-02-03 Unemployment Insurance 04-01-01 Dental Clinic Operations 05-01-01 Improving Public Health in Texas Communities 05-01-02 Biomedical Informatics Research and Education Expansion 05-02-01 Regional Academic Health Center - Public Health 05-03-01 Heart Disease and Stroke Research 05-03-02 Biotechnology Program 05-03-03 World's Greatest Scientist 05-04-01 Harris County Hospital District 05-04-02 Service Delivery in the Valley/Border Region 05-04-03 Trauma Care 05-05-01 Institutional Enhancement 			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,744,350	1,744,350
1002	OTHER PERSONNEL COSTS	1,541	1,541
2009	OTHER OPERATING EXPENSE	15,806	15,806
TOTAL, OBJECT OF EXPENSE		\$1,761,697	\$1,761,697
METHOD OF FINANCING:			
1	General Revenue Fund	1,761,697	1,761,697
TOTAL, METHOD OF FINANCING		\$1,761,697	\$1,761,697
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.10	7.10

DESCRIPTION / JUSTIFICATION:

UTHealth requests an exceptional item to restore the non-formula reductions from last session which totaled \$3,523,393. UTHealth's non-formula funding items are each critical to our mission and offer a good return on investment to the state. Reductions were made by the 85th Legislature. Specifically, these special items:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
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DATE: **10/18/2018**
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Agency code: **744**

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2020	Excp 2021
	- Create pro-growth economic opportunities through commercialized medical products and devices;		
	- Offer educational experiences to our students that also improve the health of indigent patients;		
	- Limit outlays for governmental assistance by providing new medical interventions that return patients to work;		
	- Devise prevention strategies that keep healthcare costs low; and		
	- Fund research that improves the lives and health of Texans.		

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued salary support and related expenses needed to restore funding cuts from 85th Legislative Session.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$1,717,784	\$1,717,784	\$1,717,784

4.B. Exceptional Items Strategy Allocation Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018

TIME: 2:36:33PM

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

Code	Description	Excp 2020	Excp 2021
Item Name:		Women's Health Education and Research Center	
Allocation to Strategy:		5-6-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
1002	OTHER PERSONNEL COSTS	500,000	500,000
1005	FACULTY SALARIES	4,350,000	4,350,000
2003	CONSUMABLE SUPPLIES	400,000	400,000
2004	UTILITIES	250,000	250,000
2006	RENT - BUILDING	200,000	200,000
2009	OTHER OPERATING EXPENSE	1,200,000	1,200,000
5000	CAPITAL EXPENDITURES	600,000	600,000
TOTAL, OBJECT OF EXPENSE		\$9,000,000	\$9,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	9,000,000	9,000,000
TOTAL, METHOD OF FINANCING		\$9,000,000	\$9,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.0	30.0

4.B. Exceptional Items Strategy Allocation Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2018**

TIME: **2:36:33PM**

Agency code: **744**

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

Code	Description	Excp 2020	Excp 2021
Item Name:		Joint UTHealth and MD Anderson Research Building	
Allocation to Strategy:		3-2-1 Tuition Revenue Bond Retirement	
OBJECTS OF EXPENSE:			
	2008 DEBT SERVICE	8,720,000	8,720,000
TOTAL, OBJECT OF EXPENSE		\$8,720,000	\$8,720,000
METHOD OF FINANCING:			
	1 General Revenue Fund	8,720,000	8,720,000
TOTAL, METHOD OF FINANCING		\$8,720,000	\$8,720,000

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restoration of Non-Formula Funding			
Allocation to Strategy: 1-2-2 Workers' Compensation Insurance			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	15,806	15,806
TOTAL, OBJECT OF EXPENSE		\$15,806	\$15,806
METHOD OF FINANCING:			
1	General Revenue Fund	15,806	15,806
TOTAL, METHOD OF FINANCING		\$15,806	\$15,806

4.B. Exceptional Items Strategy Allocation Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018

TIME: 2:36:33PM

Agency code: **744**

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

Code	Description	Excp 2020	Excp 2021
Item Name:		Restoration of Non-Formula Funding	
Allocation to Strategy:		1-2-3	Unemployment Insurance
OBJECTS OF EXPENSE:			
	1002 OTHER PERSONNEL COSTS	1,541	1,541
TOTAL, OBJECT OF EXPENSE		\$1,541	\$1,541
METHOD OF FINANCING:			
	1 General Revenue Fund	1,541	1,541
TOTAL, METHOD OF FINANCING		\$1,541	\$1,541

4.B. Exceptional Items Strategy Allocation Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018

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Agency code: **744**

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

Code	Description	Excp 2020	Excp 2021
Item Name:		Restoration of Non-Formula Funding	
Allocation to Strategy:		4-1-1	Dental Clinic Operations
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	26,566	26,566
TOTAL, OBJECT OF EXPENSE		\$26,566	\$26,566
METHOD OF FINANCING:			
	1 General Revenue Fund	26,566	26,566
TOTAL, METHOD OF FINANCING		\$26,566	\$26,566
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restoration of Non-Formula Funding			
Allocation to Strategy: 5-1-1 Improving Public Health in Texas Communities			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	476,000	476,000
TOTAL, OBJECT OF EXPENSE		\$476,000	\$476,000
METHOD OF FINANCING:			
1	General Revenue Fund	476,000	476,000
TOTAL, METHOD OF FINANCING		\$476,000	\$476,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.8	0.8

4.B. Exceptional Items Strategy Allocation Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018

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Agency code: 744

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restoration of Non-Formula Funding			
Allocation to Strategy: 5-1-2 Biomedical Informatics Research and Education Expansion			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	140,800	140,800
TOTAL, OBJECT OF EXPENSE		\$140,800	\$140,800
METHOD OF FINANCING:			
1	General Revenue Fund	140,800	140,800
TOTAL, METHOD OF FINANCING		\$140,800	\$140,800
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.4	0.4

4.B. Exceptional Items Strategy Allocation Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018

TIME: 2:36:33PM

Agency code: 744

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

Code	Description	Excp 2020	Excp 2021
Item Name:			
Restoration of Non-Formula Funding			
Allocation to Strategy:			
5-2-1 Regional Academic Health Center - Public Health			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	102,144	102,144
TOTAL, OBJECT OF EXPENSE		\$102,144	\$102,144
METHOD OF FINANCING:			
1	General Revenue Fund	102,144	102,144
TOTAL, METHOD OF FINANCING		\$102,144	\$102,144
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restoration of Non-Formula Funding			
Allocation to Strategy: 5-3-1 Heart Disease and Stroke Research			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	367,840	367,840
TOTAL, OBJECT OF EXPENSE		\$367,840	\$367,840
METHOD OF FINANCING:			
1	General Revenue Fund	367,840	367,840
TOTAL, METHOD OF FINANCING		\$367,840	\$367,840
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.8	1.8

4.B. Exceptional Items Strategy Allocation Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018

TIME: 2:36:33PM

Agency code: **744**

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

Code	Description	Excp 2020	Excp 2021
Item Name:		Restoration of Non-Formula Funding	
Allocation to Strategy:		5-3-2 Biotechnology Program	
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	66,880	66,880
TOTAL, OBJECT OF EXPENSE		\$66,880	\$66,880
METHOD OF FINANCING:			
	1 General Revenue Fund	66,880	66,880
TOTAL, METHOD OF FINANCING		\$66,880	\$66,880
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.3	0.3

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restoration of Non-Formula Funding			
Allocation to Strategy: 5-3-3 World's Greatest Scientist			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	167,200	167,200
TOTAL, OBJECT OF EXPENSE		\$167,200	\$167,200
METHOD OF FINANCING:			
1	General Revenue Fund	167,200	167,200
TOTAL, METHOD OF FINANCING		\$167,200	\$167,200
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018

TIME: 2:36:33PM

Agency code: 744

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restoration of Non-Formula Funding			
Allocation to Strategy: 5-4-1 Harris County Hospital District			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	290,772	290,772
TOTAL, OBJECT OF EXPENSE		\$290,772	\$290,772
METHOD OF FINANCING:			
1	General Revenue Fund	290,772	290,772
TOTAL, METHOD OF FINANCING		\$290,772	\$290,772
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restoration of Non-Formula Funding			
Allocation to Strategy: 5-4-2 Service Delivery in the Valley/Border Region			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	37,884	37,884
TOTAL, OBJECT OF EXPENSE		\$37,884	\$37,884
METHOD OF FINANCING:			
1	General Revenue Fund	37,884	37,884
TOTAL, METHOD OF FINANCING		\$37,884	\$37,884
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.3	0.3

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restoration of Non-Formula Funding			
Allocation to Strategy: 5-4-3 Trauma Care			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	44,000	44,000
TOTAL, OBJECT OF EXPENSE		\$44,000	\$44,000
METHOD OF FINANCING:			
1	General Revenue Fund	44,000	44,000
TOTAL, METHOD OF FINANCING		\$44,000	\$44,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.3	0.3

4.B. Exceptional Items Strategy Allocation Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018

TIME: 2:36:33PM

Agency code: 744

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restoration of Non-Formula Funding			
Allocation to Strategy: 5-5-1 Institutional Enhancement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	24,264	24,264
TOTAL, OBJECT OF EXPENSE		\$24,264	\$24,264
METHOD OF FINANCING:			
1	General Revenue Fund	24,264	24,264
TOTAL, METHOD OF FINANCING		\$24,264	\$24,264
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.3	0.3

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
TIME: 2:36:33PM

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 2 Workers' Compensation Insurance

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

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

METHOD OF FINANCING:

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula Funding

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

STRATEGY: 3 Unemployment Insurance

Service Categories:

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

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

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

METHOD OF FINANCING:

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula Funding

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

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

STRATEGY: 1 Tuition Revenue Bond Retirement

Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	8,720,000	8,720,000
Total, Objects of Expense		\$8,720,000	\$8,720,000

METHOD OF FINANCING:

1	General Revenue Fund	8,720,000	8,720,000
Total, Method of Finance		\$8,720,000	\$8,720,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Joint UTHealth and MD Anderson Research Building

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

GOAL: 4 Provide Health Care Support

OBJECTIVE: 1 Dental Clinic Care

Service Categories:

STRATEGY: 1 Dental Clinic Operations

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

26,566

26,566

Total, Objects of Expense

\$26,566

\$26,566

METHOD OF FINANCING:

1 General Revenue Fund

26,566

26,566

Total, Method of Finance

\$26,566

\$26,566

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.2

0.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula Funding

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
TIME: 2:36:33PM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

Service Categories:

STRATEGY: 1 Improving Public Health in Texas Communities

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	476,000	476,000
Total, Objects of Expense		\$476,000	\$476,000

METHOD OF FINANCING:

1	General Revenue Fund	476,000	476,000
Total, Method of Finance		\$476,000	\$476,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	0.8	0.8
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula Funding

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Instruction/Operation

Service Categories:

STRATEGY: 2 Biomedical Informatics Research and Education Expansion

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

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	140,800	140,800
Total, Objects of Expense	\$140,800	\$140,800

METHOD OF FINANCING:

1 General Revenue Fund	140,800	140,800
Total, Method of Finance	\$140,800	\$140,800

FULL-TIME EQUIVALENT POSITIONS (FTE):	0.4	0.4
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula Funding

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
TIME: 2:36:33PM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 REGIONAL ACADEMIC HLTH CTR-PUBHLTH

Service Categories:

STRATEGY: 1 Regional Academic Health Center - Public Health

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

102,144

102,144

Total, Objects of Expense

\$102,144

\$102,144

METHOD OF FINANCING:

1 General Revenue Fund

102,144

102,144

Total, Method of Finance

\$102,144

\$102,144

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.2

0.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula Funding

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

Service Categories:

STRATEGY: 1 Heart Disease and Stroke Research

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	367,840	367,840
Total, Objects of Expense		\$367,840	\$367,840

METHOD OF FINANCING:

1	General Revenue Fund	367,840	367,840
Total, Method of Finance		\$367,840	\$367,840

FULL-TIME EQUIVALENT POSITIONS (FTE): 1.8 1.8

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula Funding

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
TIME: 2:36:33PM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

Service Categories:

STRATEGY: 2 Biotechnology Program

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

66,880

66,880

Total, Objects of Expense

\$66,880

\$66,880

METHOD OF FINANCING:

1 General Revenue Fund

66,880

66,880

Total, Method of Finance

\$66,880

\$66,880

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.3

0.3

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula Funding

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
TIME: 2:36:33PM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

STRATEGY: 3 World's Greatest Scientist

Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	167,200	167,200
Total, Objects of Expense		\$167,200	\$167,200

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula Funding

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
TIME: 2:36:33PM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 4 Health Care

STRATEGY: 1 Harris County Hospital District

Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

290,772

290,772

Total, Objects of Expense

\$290,772

\$290,772

METHOD OF FINANCING:

1 General Revenue Fund

290,772

290,772

Total, Method of Finance

\$290,772

\$290,772

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.5

1.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula Funding

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
TIME: 2:36:33PM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 4 Health Care

Service Categories:

STRATEGY: 2 Service Delivery in the Valley/Border Region

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

37,884

37,884

Total, Objects of Expense

\$37,884

\$37,884

METHOD OF FINANCING:

1 General Revenue Fund

37,884

37,884

Total, Method of Finance

\$37,884

\$37,884

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.3

0.3

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula Funding

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
TIME: 2:36:33PM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 4 Health Care

STRATEGY: 3 Trauma Care

Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

44,000

44,000

Total, Objects of Expense

\$44,000

\$44,000

METHOD OF FINANCING:

1 General Revenue Fund

44,000

44,000

Total, Method of Finance

\$44,000

\$44,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.3

0.3

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula Funding

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
TIME: 2:36:33PM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 5 Institutional

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

24,264

24,264

Total, Objects of Expense

\$24,264

\$24,264

METHOD OF FINANCING:

1 General Revenue Fund

24,264

24,264

Total, Method of Finance

\$24,264

\$24,264

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.3

0.3

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula Funding

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
TIME: 2:36:33PM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 6 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

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

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):	30.0	30.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Women's Health Education and Research Center

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/18/2018**
Time: **2:36:33PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		% Goal	HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$				% Actual	Diff	Actual \$		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0		\$0	0.0 %	0.0%	0.0%	\$0		\$0
21.1%	Building Construction	0.0 %	54.1%	54.1%	\$2,524,545		\$4,666,934	0.0 %	10.7%	10.7%	\$2,055,417		\$19,129,027
32.9%	Special Trade	0.0 %	28.5%	28.5%	\$2,459,983		\$8,636,834	0.0 %	14.4%	14.4%	\$2,442,810		\$16,944,593
23.7%	Professional Services	0.0 %	3.9%	3.9%	\$82,157		\$2,107,549	0.0 %	12.2%	12.2%	\$192,471		\$1,574,311
26.0%	Other Services	0.0 %	9.5%	9.5%	\$3,908,764		\$41,136,848	0.0 %	10.1%	10.1%	\$4,496,347		\$44,675,875
21.1%	Commodities	0.0 %	13.2%	13.2%	\$11,343,306		\$86,215,602	0.0 %	12.2%	12.2%	\$11,211,394		\$92,013,058
	Total Expenditures		14.2%		\$20,318,755		\$142,763,767		11.7%		\$20,398,439		\$174,336,864

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of five, or 20% of the applicable statewide HUB procurement goals in FY 2016.

The agency attained or exceeded zero of five, or 0% of the applicable statewide HUB procurement goals in FY 2017.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in fiscal years 2016 and 2017 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

As a healthcare and research institution, each fiscal year there are sole source, and proprietary requirements, as well as existing contracts and conditions within the agency which preclude awards to other than the existing or specified contractors. We continue to research HUB potential; however, some non-availability continues in the areas of medical/research products, chemicals, blood and blood products. These types of purchases cross all purchasing categories for goods and services.

"Good-Faith" Efforts:

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

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

DATE: 10/18/2018

TIME: 2:36:34PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **744** Agency name: **UTHSC - Houston**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$8,333	\$23,433	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,576	\$4,711	\$0	\$0	\$0
1005	FACULTY SALARIES	\$41,315	\$16,667	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$229,094	\$177,145	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$856	\$6,907	\$0	\$0	\$0
2005	TRAVEL	\$10,731	\$1,708	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$57,487	\$36,187	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$354,392	\$266,758	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.044.000, Assistance to Firefighters Grant	\$354,392	\$266,758	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$354,392	\$266,758	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$354,392	\$266,758	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.2	0.8	0.0	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION****USE OF HOMELAND SECURITY FUNDS**

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

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

Estimated Funds Outside the Institution's Bill Pattern

2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	<u>FY 2018 Revenue</u>	<u>FY 2019 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2020 Revenue</u>	<u>FY 2021 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 174,212,964	\$ 174,394,183	\$ 348,607,147		\$ 174,394,183	\$ 174,394,183	\$ 348,788,366	
Tuition and Fees (net of Discounts and Allowances)	22,011,093	22,585,483	44,596,576		22,811,338	23,039,451	45,850,789	
Endowment and Interest Income	2,478,597	2,594,675	5,073,272		2,594,675	2,594,675	5,189,350	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	198,702,654	199,574,341	398,276,995	12.5%	199,800,196	200,028,309	399,828,505	12.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 34,017,281	\$ 39,945,394	\$ 73,962,675		\$ 40,000,000	\$ 40,000,000	\$ 80,000,000	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	32,951,902	29,191,887	62,143,789		29,191,887	29,191,887	58,383,774	
Total	66,969,183	69,137,281	136,106,464	4.3%	69,191,887	69,191,887	138,383,774	4.1%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	29,512,565	32,624,347	62,136,912		28,138,662	28,160,548.79	56,299,211	
Federal Grants and Contracts	154,517,955	168,125,845	322,643,800		162,810,000	163,210,000	326,020,000	
State Grants and Contracts	24,911,130	23,842,017	48,753,147		30,000,000	30,000,000	60,000,000	
Local Government Grants and Contracts	470,877,165	504,347,075	975,224,240		519,530,000	535,220,000	1,054,750,000	
Private Gifts and Grants	28,045,000	23,550,000	51,595,000		30,401,662	30,401,662	60,803,324	
Endowment and Interest Income	43,531,193	46,754,671	90,285,864		40,040,000	42,290,000	82,330,000	
Sales and Services of Educational Activities (net)	24,358,040	23,024,038	47,382,078		25,740,000	26,000,000	51,740,000	
Sales and Services of Hospitals (net)	38,642,415	47,656,124	86,298,539		48,708,113	48,898,113	97,606,226	
Professional Fees (net)	375,765,385	386,120,434	761,885,819		407,690,000	418,990,000	826,680,000	
Auxiliary Enterprises (net)	29,391,355	31,671,776	61,063,131		31,470,000	31,550,000	63,020,000	
Other Income	76,378,566	58,722,506	135,101,072		59,600,000	59,660,000	119,260,000	
Total	1,295,930,769	1,346,438,833	2,642,369,602	83.2%	1,384,128,437	1,414,380,324	2,798,508,761	83.9%
TOTAL SOURCES	\$ 1,561,602,606	\$ 1,615,150,455	\$ 3,176,753,061	100.0%	\$ 1,653,120,520	\$ 1,683,600,520	\$ 3,336,721,040	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 2.5% General Revenue Reduction to Non Formula Items

Category: Across the Board Reductions

Item Comment: UTHealth has reduced each of its 2020 and 2021 non-formula funded items by 2.5% to lessen the fiscal impact on individual strategies. The resulting reductions translate into operational and service delivery constraints in many programs supported by these special items. Dental Clinic Operations will potentially need to reduce its support staff; funding reductions will reduce support levels for dental and dental hygiene students who are gaining experience in a clinical setting. Regional Academic Health Center-Public Health (RACH) and Service Delivery in the Valley Border Region programs will need to reduce FTEs given the high percentage of salaries budgeted in these strategies. Funding decreases will reduce administrative support and service delivery at the School of Public Health's Regional campus and in the Valley Border educational and research based programs which are improving health care services for the Valley's under-served population.

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

World's Greatest Scientist and Heart and Stroke programs funding reductions will impede recruitment efforts for outstanding scientists. Institutional Enhancement funding plays a significant role in financing our institution's core educational mission by providing funding for innovative programs in education not otherwise supported by formula funding. Coupled with previously absorbed reductions, an additional 2.5% cut in this strategy will negatively impact the level of programs and service we are able to deliver to our students.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,484	\$9,484	\$18,968
General Revenue Funds Total	\$0	\$0	\$0	\$9,484	\$9,484	\$18,968

Strategy: 1-2-3 Unemployment Insurance

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$925	\$925	\$1,850			
General Revenue Funds Total	\$0	\$0	\$0	\$925	\$925	\$1,850			

Strategy: 4-1-1 Dental Clinic Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$15,940	\$15,940	\$31,880			
General Revenue Funds Total	\$0	\$0	\$0	\$15,940	\$15,940	\$31,880			

Strategy: 5-1-1 Improving Public Health in Texas Communities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$75,600	\$75,600	\$151,200			
General Revenue Funds Total	\$0	\$0	\$0	\$75,600	\$75,600	\$151,200			

Strategy: 5-1-2 Biomedical Informatics Research and Education Expansion

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$36,480	\$36,480	\$72,960			
General Revenue Funds Total	\$0	\$0	\$0	\$36,480	\$36,480	\$72,960			

Strategy: 5-2-1 Regional Academic Health Center - Public Health

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,696	\$11,696	\$23,392			
General Revenue Funds Total	\$0	\$0	\$0	\$11,696	\$11,696	\$23,392			

Strategy: 5-3-1 Heart Disease and Stroke Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$95,304	\$95,304	\$190,608			
General Revenue Funds Total	\$0	\$0	\$0	\$95,304	\$95,304	\$190,608			

Strategy: 5-3-2 Biotechnology Program

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$17,328	\$17,328	\$34,656			
General Revenue Funds Total	\$0	\$0	\$0	\$17,328	\$17,328	\$34,656			

Strategy: 5-3-3 World's Greatest Scientist

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$43,320	\$43,320	\$86,640			
General Revenue Funds Total	\$0	\$0	\$0	\$43,320	\$43,320	\$86,640			

Strategy: 5-4-1 Harris County Hospital District

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$75,336	\$75,336	\$150,672			
General Revenue Funds Total	\$0	\$0	\$0	\$75,336	\$75,336	\$150,672			

Strategy: 5-4-2 Service Delivery in the Valley/Border Region

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$9,815	\$9,815	\$19,630			
General Revenue Funds Total	\$0	\$0	\$0	\$9,815	\$9,815	\$19,630			
Strategy: 5-4-3 Trauma Care									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$11,400	\$11,400	\$22,800			
General Revenue Funds Total	\$0	\$0	\$0	\$11,400	\$11,400	\$22,800			
Strategy: 5-5-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$14,558	\$14,558	\$29,116			
General Revenue Funds Total	\$0	\$0	\$0	\$14,558	\$14,558	\$29,116			
Item Total	\$0	\$0	\$0	\$417,186	\$417,186	\$834,372			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					2.5	2.5			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS		Biennial Total	REDUCTION AMOUNT		Biennial Total	PROGRAM AMOUNT		TARGET Biennial Total
	2020	2021		2020	2021		2020	2021	

2 2.5% General Revenue Reduction to Non Formula Items

Category: Across the Board Reductions

Item Comment: Implementation of the 2nd 2.5% increment of the 10% reduction will result in substantial reductions in our core missions of education, public service and research. While reductions outlined in Section 1 comments will begin to impact administrative service levels and delivery of educational and research programs, an additional 2.5% cut will likely require downsizing of existing special item programs. Previous cuts, to the extent possible, preserved the faculty and staff critical to delivery of quality education and health care services in UTHealth's Dental Clinic Operation, RAHC and Harris County Hospital District endeavors. The 2nd 2.5% increment reduction will directly impact these critical staff as cuts must be absorbed in salaries. Biotechnology Program efforts, which include the formation of cross-disciplinary programs and projects related to biotechnology innovation, will be negatively impacted by an additional 2.5% funding reduction. Faculty recruitments funded by Heart and Stroke and World's Greatest Scientist items will be curtailed, limiting the addition of outstanding scientists to those previously recruited faculty members who have been integral to recent clinical/translational research advancements.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,484	\$9,484	\$18,968
General Revenue Funds Total	\$0	\$0	\$0	\$9,484	\$9,484	\$18,968

Strategy: 1-2-3 Unemployment Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$925	\$925	\$1,850
General Revenue Funds Total	\$0	\$0	\$0	\$925	\$925	\$1,850

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Strategy: 4-1-1 Dental Clinic Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$15,940	\$15,940	\$31,880			
General Revenue Funds Total	\$0	\$0	\$0	\$15,940	\$15,940	\$31,880			

Strategy: 5-1-1 Improving Public Health in Texas Communities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$75,600	\$75,600	\$151,200			
General Revenue Funds Total	\$0	\$0	\$0	\$75,600	\$75,600	\$151,200			

Strategy: 5-1-2 Biomedical Informatics Research and Education Expansion

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$36,480	\$36,480	\$72,960			
General Revenue Funds Total	\$0	\$0	\$0	\$36,480	\$36,480	\$72,960			

Strategy: 5-2-1 Regional Academic Health Center - Public Health

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,696	\$11,696	\$23,392			
General Revenue Funds Total	\$0	\$0	\$0	\$11,696	\$11,696	\$23,392			

Strategy: 5-3-1 Heart Disease and Stroke Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$95,304	\$95,304	\$190,608			
General Revenue Funds Total	\$0	\$0	\$0	\$95,304	\$95,304	\$190,608			

Strategy: 5-3-2 Biotechnology Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$17,328	\$17,328	\$34,656			
General Revenue Funds Total	\$0	\$0	\$0	\$17,328	\$17,328	\$34,656			

Strategy: 5-3-3 World's Greatest Scientist

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$43,320	\$43,320	\$86,640			
General Revenue Funds Total	\$0	\$0	\$0	\$43,320	\$43,320	\$86,640			

Strategy: 5-4-1 Harris County Hospital District

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$75,336	\$75,336	\$150,672			
General Revenue Funds Total	\$0	\$0	\$0	\$75,336	\$75,336	\$150,672			

Strategy: 5-4-2 Service Delivery in the Valley/Border Region

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,815	\$9,815	\$19,630			
General Revenue Funds Total	\$0	\$0	\$0	\$9,815	\$9,815	\$19,630			

Strategy: 5-4-3 Trauma Care

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,400	\$11,400	\$22,800			
General Revenue Funds Total	\$0	\$0	\$0	\$11,400	\$11,400	\$22,800			

Strategy: 5-5-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$14,558	\$14,558	\$29,116			
General Revenue Funds Total	\$0	\$0	\$0	\$14,558	\$14,558	\$29,116			
Item Total	\$0	\$0	\$0	\$417,186	\$417,186	\$834,372			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

5.0 5.0

3 2.5% General Revenue Reduction to Non Formula Items

Category: Across the Board Reductions

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: Implementation of the 3rd 2.5% increment of the 10% reduction will continue the substantial reductions in our core missions of education, public service and research. While reductions outlined in Section 1 comments will begin to impact administrative service levels and delivery of educational and research programs, an additional 2.5% cut will likely require downsizing of existing special item programs. Previous cuts, to the extent possible, preserved the faculty and staff critical to delivery of quality education and health care services in UTHealth's Dental Clinic Operation, RAHC and Harris County Hospital District endeavors. The 3rd 2.5% increment reduction will directly impact these critical staff as cuts must be absorbed in salaries. Biotechnology Program efforts, which include the formation of cross-disciplinary programs and projects related to biotechnology innovation, will be negatively impacted by an additional 2.5% funding reduction. Faculty recruitments funded by Heart and Stroke and World's Greatest Scientist items will be curtailed, limiting the addition of outstanding scientists to those previously recruited faculty members who have been integral to recent clinical/translational research advancements.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,484	\$9,484	\$18,968
General Revenue Funds Total	\$0	\$0	\$0	\$9,484	\$9,484	\$18,968

Strategy: 1-2-3 Unemployment Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$925	\$925	\$1,850
General Revenue Funds Total	\$0	\$0	\$0	\$925	\$925	\$1,850

Strategy: 4-1-1 Dental Clinic Operations

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$15,940	\$15,940	\$31,880			
General Revenue Funds Total	\$0	\$0	\$0	\$15,940	\$15,940	\$31,880			

Strategy: 5-1-1 Improving Public Health in Texas Communities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$75,600	\$75,600	\$151,200			
General Revenue Funds Total	\$0	\$0	\$0	\$75,600	\$75,600	\$151,200			

Strategy: 5-1-2 Biomedical Informatics Research and Education Expansion

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$36,480	\$36,480	\$72,960			
General Revenue Funds Total	\$0	\$0	\$0	\$36,480	\$36,480	\$72,960			

Strategy: 5-2-1 Regional Academic Health Center - Public Health

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,696	\$11,696	\$23,392			
General Revenue Funds Total	\$0	\$0	\$0	\$11,696	\$11,696	\$23,392			

Strategy: 5-3-1 Heart Disease and Stroke Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$95,304	\$95,304	\$190,608			
General Revenue Funds Total	\$0	\$0	\$0	\$95,304	\$95,304	\$190,608			

Strategy: 5-3-2 Biotechnology Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$17,328	\$17,328	\$34,656			
General Revenue Funds Total	\$0	\$0	\$0	\$17,328	\$17,328	\$34,656			

Strategy: 5-3-3 World's Greatest Scientist

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$43,320	\$43,320	\$86,640			
General Revenue Funds Total	\$0	\$0	\$0	\$43,320	\$43,320	\$86,640			

Strategy: 5-4-1 Harris County Hospital District

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$75,336	\$75,336	\$150,672			
General Revenue Funds Total	\$0	\$0	\$0	\$75,336	\$75,336	\$150,672			

Strategy: 5-4-2 Service Delivery in the Valley/Border Region

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,815	\$9,815	\$19,630			
General Revenue Funds Total	\$0	\$0	\$0	\$9,815	\$9,815	\$19,630			

Strategy: 5-4-3 Trauma Care

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

REVENUE LOSS				REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$11,400	\$11,400	\$22,800			
General Revenue Funds Total	\$0	\$0	\$0	\$11,400	\$11,400	\$22,800			
Strategy: 5-5-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$14,558	\$14,558	\$29,116			
General Revenue Funds Total	\$0	\$0	\$0	\$14,558	\$14,558	\$29,116			
Item Total	\$0	\$0	\$0	\$417,186	\$417,186	\$834,372			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					7.5	7.5			
4 2.5% General Revenue Reduction to Non Formula Items									
Category:	Across the Board Reductions								

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS		Biennial Total	REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021		2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: Implementation of the final 2.5% increment of the 10% reduction will have the greatest impact and result in substantial reductions in our core missions of education, public service and research. While reductions outlined in Section 1 comments will begin to impact administrative service levels and delivery of educational and research programs, an additional 2.5% cut will likely require downsizing of existing special item programs. Previous cuts, to the extent possible, preserved the faculty and staff critical to delivery of quality education and health care services in UTHealth's Dental Clinic Operation, RAHC and Harris County Hospital District endeavors. The final 2.5% increment reduction will directly impact these critical staff as cuts must be absorbed in salaries. Biotechnology Program efforts, which include the formation of cross-disciplinary programs and projects related to biotechnology innovation, will be negatively impacted by an additional 2.5% funding reduction. Faculty recruitments funded by Heart and Stroke and World's Greatest Scientist items will be curtailed, limiting the addition of outstanding scientists to those previously recruited faculty members who have been integral to recent clinical/translational research advancements.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,485	\$9,485	\$18,970
General Revenue Funds Total	\$0	\$0	\$0	\$9,485	\$9,485	\$18,970

Strategy: 1-2-3 Unemployment Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$925	\$925	\$1,850
General Revenue Funds Total	\$0	\$0	\$0	\$925	\$925	\$1,850

Strategy: 4-1-1 Dental Clinic Operations

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$15,940	\$15,940	\$31,880			
General Revenue Funds Total	\$0	\$0	\$0	\$15,940	\$15,940	\$31,880			

Strategy: 5-1-1 Improving Public Health in Texas Communities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$75,600	\$75,600	\$151,200			
General Revenue Funds Total	\$0	\$0	\$0	\$75,600	\$75,600	\$151,200			

Strategy: 5-1-2 Biomedical Informatics Research and Education Expansion

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$36,480	\$36,480	\$72,960			
General Revenue Funds Total	\$0	\$0	\$0	\$36,480	\$36,480	\$72,960			

Strategy: 5-2-1 Regional Academic Health Center - Public Health

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,696	\$11,696	\$23,392			
General Revenue Funds Total	\$0	\$0	\$0	\$11,696	\$11,696	\$23,392			

Strategy: 5-3-1 Heart Disease and Stroke Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$95,304	\$95,304	\$190,608			
General Revenue Funds Total	\$0	\$0	\$0	\$95,304	\$95,304	\$190,608			

Strategy: 5-3-2 Biotechnology Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$17,328	\$17,328	\$34,656			
General Revenue Funds Total	\$0	\$0	\$0	\$17,328	\$17,328	\$34,656			

Strategy: 5-3-3 World's Greatest Scientist

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$43,320	\$43,320	\$86,640			
General Revenue Funds Total	\$0	\$0	\$0	\$43,320	\$43,320	\$86,640			

Strategy: 5-4-1 Harris County Hospital District

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$75,336	\$75,336	\$150,672			
General Revenue Funds Total	\$0	\$0	\$0	\$75,336	\$75,336	\$150,672			

Strategy: 5-4-2 Service Delivery in the Valley/Border Region

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,815	\$9,815	\$19,630			
General Revenue Funds Total	\$0	\$0	\$0	\$9,815	\$9,815	\$19,630			

Strategy: 5-4-3 Trauma Care

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$11,400	\$11,400	\$22,800			
General Revenue Funds Total	\$0	\$0	\$0	\$11,400	\$11,400	\$22,800			
Strategy: 5-5-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$14,558	\$14,558	\$29,116			
General Revenue Funds Total	\$0	\$0	\$0	\$14,558	\$14,558	\$29,116			
Item Total	\$0	\$0	\$0	\$417,187	\$417,187	\$834,374			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					9.6	9.6			
AGENCY TOTALS									
General Revenue Total				\$1,668,745	\$1,668,745	\$3,337,490			\$3,337,490
Agency Grand Total	\$0	\$0	\$0	\$1,668,745	\$1,668,745	\$3,337,490			\$3,337,490
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				24.6	24.6				

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 2:36:34PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS		Biennial Total	REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021		2020	2021	Biennial Total	2020	2021	Biennial Total
Article Total				\$1,668,745	\$1,668,745	\$3,337,490			
Statewide Total				\$1,668,745	\$1,668,745	\$3,337,490			

6.J. Summary of Behavioral Health Funding

Agency Code: 744			Agency: The University of Texas Health Science Center at Houston				Prepared by: Scott Barnett				
Date: August 3, 2018											
#	Program Name	Service Type	Summary Description	Fund Type	2018–19 Base	2020–21 Total Request	Biennial Difference	Percentage Change	2020–21 Requested for Mental Health Services	2020–21 Requested for Substance Abuse Services	
1	Psychiatry and Behavioral Sciences Research	Research	Faculty Recruitment and Clinical Research- Faculty recruitment and clinical research into the causes and treatments of mental illness. From the investigation of basic biological mechanisms to development of new treatment methods.	GR	12,000,000	12,000,000	-	0.0%	10,852,000	1,148,000	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
				Subtotal	12,000,000	12,000,000	-	0.0%	10,852,000	1,148,000	
2	Veterans PTSD Study	Research	Integrated care study for veterans with post-traumatic stress disorder.	GR	4,000,000	4,000,000	-	0.0%	2,000,000	-	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
				Subtotal	4,000,000	4,000,000	-	0.0%	2,000,000	-	
3				GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-	-
4				GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-	-
5				GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-	-
6				GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-	-
Total				16,000,000	16,000,000	-	0.0%	12,852,000	1,148,000		

8. Summary of Requests for Capital Project Financing

Agency Code:		Agency: The University of Texas Health Science Center at Houston		Prepared by: Scott Barnett								
Date: 08/03/2018				Amount Requested								
				Project Category								
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction	Joint MD Anderson and UT Health Research Building	\$ 200,000,000				\$ 200,000,000		Tuition Revenue Bond	\$ 17,440,000	0001	General Revenue
Note: The combined TRB joint request for UT System Institutions is \$200 million, financed at 6% over 20 years. Actual debt service requested in the LAR is attributed to \$100 million for UT Health.												

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	19,769,109	20,134,623	19,985,556	20,185,412	20,387,266
Gross Non-Resident Tuition	11,847,909	11,219,668	12,379,739	12,503,536	12,628,572
Gross Tuition	31,617,018	31,354,291	32,365,295	32,688,948	33,015,838
Less: Resident Waivers and Exemptions (excludes Hazlewood)	0	0	0	0	0
Less: Non-Resident Waivers and Exemptions	(7,784,598)	(7,119,849)	(8,000,000)	(8,080,000)	(8,160,800)
Less: Hazlewood Exemptions	(244,628)	(292,964)	(297,355)	(300,329)	(303,332)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(9,644,979)	(9,701,137)	(10,032,785)	(10,283,605)	(10,540,695)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	13,942,813	14,240,341	14,035,155	14,025,014	14,011,011
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)	(1,818,653)	(1,898,726)	(1,914,516)	(1,933,661)	(1,952,998)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(44,492)	(42,973)	(41,366)	(45,522)	(45,568)
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	12,079,668	12,298,642	12,079,273	12,045,831	12,012,445

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	174,649	196,506	175,000	175,000	175,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	12,254,317	12,495,148	12,254,273	12,220,831	12,187,445
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	77,336	113,381	80,000	80,000	80,000
Funds in Local Depositories, e.g., local amounts	2,793,491	2,767,544	2,849,640	2,878,137	2,906,918
Other Income (Itemize)					
Miscellaneous Income	618,510	747,488	650,000	650,000	650,000
Subtotal, Other Income	3,489,337	3,628,413	3,579,640	3,608,137	3,636,918
Subtotal, Other Educational and General Income	15,743,654	16,123,561	15,833,913	15,828,968	15,824,363
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,098,488)	(1,107,622)	(1,152,388)	(1,186,959)	(1,222,568)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,039,358)	(1,048,146)	(1,117,300)	(1,150,819)	(1,185,343)
Less: Staff Group Insurance Premiums	(2,380,629)	(3,298,214)	(4,879,363)	(4,928,157)	(4,977,438)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	11,225,179	10,669,579	8,684,862	8,563,033	8,439,014
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,818,653	1,898,726	1,914,516	1,933,661	1,952,998
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	44,492	42,973	41,366	45,522	45,568
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	2,380,629	3,298,214	4,879,363	4,928,157	4,977,438
Plus: Board-authorized Tuition Income	9,644,979	9,701,137	10,032,785	10,283,605	10,540,695
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	25,113,932	25,610,629	25,552,892	25,753,978	25,955,713

Schedule 1B: Health-related Institutions Patient Income

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	7,268,031	8,362,513	7,900,000	7,900,000	7,900,000
Interest on Funds in Local Depositories	0	0	0	0	0
Subtotal, Health-related Institutions Patient Related Income	7,268,031	8,362,513	7,900,000	7,900,000	7,900,000
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(314,530)	(358,065)	(288,097)	(296,740)	(305,642)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(297,600)	(338,838)	(279,325)	(287,705)	(296,336)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(681,649)	(756,993)	(695,350)	(702,304)	(702,304)
Total, Health-related Institutions Patient Related Income	5,974,252	6,908,617	6,637,228	6,613,251	6,595,718
Health-related Institutions Patient-Related FTEs	52.5	52.5	59.0	59.0	59.0

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	1,071,839	1,096,947	400,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	23,789,140	20,636,229	21,577,738	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	24,860,979	21,733,176	21,977,738	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	20,624,950	22,067,233	22,787,615	23,243,367	23,708,235
Indirect Cost Recovery (Sec. 145.001(d))	42,952,259	45,216,218	42,839,979	43,268,379	43,701,063
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	85.22%				
GR-D/Other %	14.78%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,097	935	162	1,097	3,378
2a Employee and Children	311	265	46	311	799
3a Employee and Spouse	256	218	38	256	444
4a Employee and Family	403	343	60	403	989
5a Eligible, Opt Out	23	20	3	23	38
6a Eligible, Not Enrolled	21	18	3	21	35
Total for This Section	2,111	1,799	312	2,111	5,683
PART TIME ACTIVES					
1b Employee Only	144	123	21	144	273
2b Employee and Children	4	3	1	4	19
3b Employee and Spouse	15	13	2	15	25
4b Employee and Family	9	8	1	9	57
5b Eligible, Opt Out	22	19	3	22	41
6b Eligible, Not Enrolled	20	17	3	20	37
Total for This Section	214	183	31	214	452
Total Active Enrollment	2,325	1,982	343	2,325	6,135

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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	495	422	73	495	495
2c Employee and Children	11	9	2	11	11
3c Employee and Spouse	214	182	32	214	214
4c Employee and Family	22	19	3	22	22
5c Eligible, Opt Out	8	7	1	8	8
6c Eligible, Not Enrolled	3	3	0	3	3
Total for This Section	753	642	111	753	753
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	753	642	111	753	753
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,592	1,357	235	1,592	3,873
2e Employee and Children	322	274	48	322	810
3e Employee and Spouse	470	400	70	470	658
4e Employee and Family	425	362	63	425	1,011
5e Eligible, Opt Out	31	27	4	31	46
6e Eligible, Not Enrolled	24	21	3	24	38
Total for This Section	2,864	2,441	423	2,864	6,436

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,736	1,480	256	1,736	4,146
2f Employee and Children	326	277	49	326	829
3f Employee and Spouse	485	413	72	485	683
4f Employee and Family	434	370	64	434	1,068
5f Eligible, Opt Out	53	46	7	53	87
6f Eligible, Not Enrolled	44	38	6	44	75
Total for This Section	3,078	2,624	454	3,078	6,888

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

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	85.22%				
GR-D/Other %	14.78%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	258	220	38	258	0
2a Employee and 9 hildren	53	45	8	53	0
3a Employee and Spouse	53	45	8	53	0
4a Employee and Camily	76	65	11	76	0
5a Eligible, Opt Out	4	3	1	4	0
6a Eligible, F ot Enrolled	3	3	0	3	0
Total for This Section	447	381	66	447	0
PART TIME ACTIVES					
1b Employee Only	10	N	1	10	0
2b Employee and 9 hildren	0	0	0	0	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Camily	2	2	0	2	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, F ot Enrolled	0	0	0	0	0
Total for This Section	13	12	1	13	0
Total Active Enrollment	460	393	67	460	0

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

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	122	104	18	122	0
2c Employee and 9 hildren	3	3	0	3	0
3c Employee and Spouse	53	45	8	53	0
4c Employee and Camily	5	4	1	5	0
5c Eligble, Opt Out	2	2	0	2	0
6c Eligible, F ot Enrolled	0	0	0	0	0
Total for This Section	185	158	27	185	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and 9 hildren	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Camily	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, F ot Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	185	158	27	185	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	380	324	56	380	0
2e Employee and 9 hildren	56	48	8	56	0
3e Employee and Spouse	106	N0	16	106	0
4e Employee and Camily	81	6N	12	81	0
5e Eligble, Opt Out	6	5	1	6	0
6e Eligible, F ot Enrolled	3	3	0	3	0
Total for This Section	632	539	93	632	0

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

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	30	333	57	30	0
2f Employee and 9 children	56	48	8	56	0
3f Employee and Spouse	107	11	16	107	0
4f Employee and Family	83	71	12	83	0
5f Eligible, Opt Out	6	5	1	6	0
6f Eligible, Not Enrolled	3	3	0	3	0
Total for This Section	645	551	94	645	0

Schedule 4: Computation of OASI
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Agency 744 The University of Texas Health Science Center at Houston

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	85.8267	\$8,556,561	85.2189	\$8,450,268	85.0000	\$8,162,746	85.0000	\$8,407,628	85.0000	\$8,659,857
Other Educational and General Funds (% to Total)	11.0184	\$1,098,488	11.1701	\$1,107,622	12.0000	\$1,152,388	12.0000	\$1,186,959	12.0000	\$1,222,568
Health-Related Institutions Patient Income (% to Total)	3.1549	\$314,530	3.6110	\$358,065	3.0000	\$288,097	3.0000	\$296,740	3.0000	\$305,642
Grand Total, OASI (100%)	100.0000	\$9,969,579	100.0000	\$9,915,955	100.0000	\$9,603,230	100.0000	\$9,891,327	100.0000	\$10,188,067

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	94,544,775	94,076,866	94,210,574	97,036,891	99,947,997
Employer Contribution to TRS Retirement Programs	6,429,045	6,397,227	6,406,319	6,598,509	6,796,464
Gross Educational and General Payroll - Subject To ORP Retirement	45,513,458	45,246,572	44,007,773	45,328,006	46,687,846
Employer Contribution to ORP Retirement Programs	3,003,888	2,986,274	2,904,513	2,991,648	3,081,398
Proportionality Percentage					
General Revenue	85.8267 %	85.2189 %	85.0000 %	85.0000 %	85.0000 %
Other Educational and General Income	11.0184 %	11.1701 %	12.0000 %	12.0000 %	12.0000 %
Health-related Institutions Patient Income	3.1549 %	3.6110 %	3.0000 %	3.0000 %	3.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,039,358	1,048,146	1,117,300	1,150,819	1,185,343
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	297,600	338,838	279,325	287,705	296,336
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	45,913,000	45,246,629	45,328,023	46,687,864	48,088,500
Total Differential	872,347	859,686	861,232	887,069	913,682

Schedule 6: Constitutional Capital Funding
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744 The University of Texas Health Science Center at Houston					
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	11,013,636	4,175,000	2,200,000	2,200,000	2,200,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	1,000,000	2,200,000	1,500,000	700,000
Furnishings & Equipment	8,963,636	2,000,000	0	0	0
Computer Equipment & Infrastructure	2,050,000	1,175,000	0	700,000	1,500,000
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/18/2018
Time: 2:36:37PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	400.6	410.9	414.7	414.7	414.7
Educational and General Funds Non-Faculty Employees	1,409.4	1,465.1	1,479.2	1,479.2	1,479.2
Subtotal, Directly Appropriated Funds	1,810.0	1,876.0	1,893.9	1,893.9	1,893.9
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	0.0	2.3	2.7	2.7	2.7
Other (Itemize)	51.8	50.7	59.0	59.0	59.0
Subtotal, Other Appropriated Funds	51.8	53.0	61.7	61.7	61.7
Subtotal, All Appropriated	1,861.8	1,929.0	1,955.6	1,955.6	1,955.6
Contract Employees (Correctional Managed Care)	448.5	442.6	476.0	476.0	476.0
Non Appropriated Funds Employees	5,332.9	5,487.7	6,061.6	6,061.6	6,061.6
Subtotal, Other Funds & Non-Appropriated	5,781.4	5,930.3	6,537.6	6,537.6	6,537.6
GRAND TOTAL	7,643.2	7,859.3	8,493.2	8,493.2	8,493.2

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018
Time: 2:36:37PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	485.0	492.0	503.0	503.0	503.0
Educational and General Funds Non-Faculty Employees	1,550.0	1,586.0	1,619.0	1,619.0	1,619.0
Subtotal, Directly Appropriated Funds	2,035.0	2,078.0	2,122.0	2,122.0	2,122.0
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	0.0	2.0	2.0	2.0	2.0
Other (Itemize)	52.0	51.0	59.0	59.0	59.0
Subtotal, Other Appropriated Funds	52.0	53.0	61.0	61.0	61.0
Subtotal, All Appropriated	2,087.0	2,131.0	2,183.0	2,183.0	2,183.0
Contract Employees (Correctional Managed Care)	458.0	452.0	485.0	485.0	485.0
Non Appropriated Funds Employees	5,571.0	5,727.0	6,360.0	6,360.0	6,360.0
Subtotal, Non-Appropriated	6,029.0	6,179.0	6,845.0	6,845.0	6,845.0
GRAND TOTAL	8,116.0	8,310.0	9,028.0	9,028.0	9,028.0

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018
Time: 2:36:37PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$53,524,341	\$51,168,296	\$52,435,793	\$54,008,867	\$55,629,133
Educational and General Funds Non-Faculty Employees	\$100,185,109	\$95,886,505	\$141,430,216	\$145,673,122	\$150,043,316
Subtotal, Directly Appropriated Funds	\$153,709,450	\$147,054,801	\$193,866,009	\$199,681,989	\$205,672,449
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	\$0	\$163,930	\$224,102	\$230,825	\$237,750
Other (Itemize)	\$2,077,579	\$2,023,546	\$2,196,957	\$2,262,866	\$2,330,752
Subtotal, Other Appropriated Funds	\$2,077,579	\$2,187,476	\$2,421,059	\$2,493,691	\$2,568,502
Subtotal, All Appropriated	\$155,787,029	\$149,242,277	\$196,287,068	\$202,175,680	\$208,240,951
Contract Employees (Correctional Managed Care)	\$33,264,560	\$33,722,962	\$45,069,032	\$46,421,103	\$47,813,736
Non Appropriated Funds Employees	\$737,157,347	\$777,396,154	\$904,960,815	\$932,109,640	\$960,072,929
Subtotal, Non-Appropriated	\$770,421,907	\$811,119,116	\$950,029,847	\$978,530,743	\$1,007,886,665
GRAND TOTAL	\$926,208,936	\$960,361,393	\$1,146,316,915	\$1,180,706,423	\$1,216,127,616

Agency 744 The University of Texas Health Science Center at Houston

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 200,000,000	\$ 511,000,000	\$ 738
Name of Proposed Facility: Joint UTHealth and MD Anderson Research Bui		Project Type: New Construction		
Location of Facility: Texas Medical Center Campus		Type of Facility: Various		
Project Start Date: 09/01/2019		Project Completion Date: 01/01/2023		
Gross Square Feet: 692,750		Net Assignable Square Feet in Project 423,550		

Project Description

UTHealth and The University of Texas MD Anderson Cancer Center jointly request tuition revenue bond funding of \$200.0 million to assist in building a \$511.0 million 692,750 square foot research building. This building would comprise exclusive research space as part of the TMC3 project and would be constructed next to or in close proximity to the TMC3 project potentially as a tie in to the existing UT Research Park Campus.

The TMC3 collaborative research space will combine the biomedical research talent and capacity of UTHealth, M.D. Anderson, Baylor College of Medicine, and Texas A&M Health Science Center to attract federal, state, private industry, and philanthropic research funding to Texas. Each of these institutions is contemplated to have its own exclusive research facility adjacent to or near the collaborative space, as part of the comprehensive TMC3 project. UTHealth is in need of additional research space to attract the best talent to Texas.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$22,500,000	Aug 26 1999	\$1,275,000			
		Apr 30 2001	\$900,000			
		Oct 2 2001	\$2,825,000			
		Jul 17 2002	\$4,600,000			
		Jan 23 2003	\$12,850,000			
		Feb 19 2003	\$50,000			
		Subtotal	\$22,500,000	\$0		
2001	\$19,550,000	Nov 4 2004	\$19,550,000			
		Subtotal	\$19,550,000	\$0		
2003	\$64,900,000	Nov 4 2004	\$41,300,000			
		Jan 4 2007	\$23,600,000			
		Subtotal	\$64,900,000	\$0		
2006	\$60,000,000	Aug 15 2008	\$5,273,000			
		Aug 17 2009	\$3,685,000			
		Mar 25 2010	\$51,042,000			
		Subtotal	\$60,000,000	\$0		
2015	\$80,000,000	Jul 1 2016	\$40,000,000			
		Aug 22 2016	\$35,000,000			
		Jan 14 2017	\$5,000,000			
		Subtotal	\$80,000,000	\$0		

Schedule 8D: Tuition Revenue Bonds Request by Project

86th Regular Session, Agency Submission, Version 1

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
HHS Brownsville Public Health Div. Of the RAHC	1997	8/15/2022	\$ 239,550.00	\$ 219,000.00
HHS Nursing and Student Community Center	1997	8/15/2023	\$ 1,002,150.00	\$ 1,000,950.00
HHS Purchase of Hermann Professional Building	2001	8/15/2023	\$ 1,751,000.00	\$ 1,593,600.00
HHS MSB Perimeter Berm	2003	8/15/2023	\$ 218,650.00	\$ 229,700.00
HHS Repair of the Medical School Building, Ph. I	2003	8/15/2023	\$ 2,156,850.00	\$ 1,902,300.00
HHS Replacement Research Facility	2003	8/15/2023	\$ 2,025,200.00	\$ 2,563,800.00
HHS Research Expansion Project	2003	8/15/2023	\$ 1,041,000.00	\$ 1,067,550.00
HHS UT Research Park Complex	2006	8/15/2024	\$ 4,123,950.00	\$ 3,983,050.00
HHS Renovation of Educational and Research Facil	2015	8/15/2026	\$ 6,191,300.00	\$ 6,189,400.00
			\$ 18,749,650.00	\$ 18,749,350.00

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Biomedical Informatics Research

(1) Year Non-Formula Support Item First Funded: 2016

Year Non-Formula Support Item Established: 2016

Original Appropriation: \$1,600,000

(2) Mission:

Create a range of biomedical informatic centers that will position Texas as a leader in the Big Data economy by converting these big data into meaningful information and knowledge to support healthcare and biomedical discoveries. Clinical, genomic, behavioral, and environmental data have increased exponentially over the past decade and they offer the unparalleled opportunities for new breakthroughs that can deliver precise and personalized diagnosis, treatment, and prevention to each individual.

(3) (a) Major Accomplishments to Date:

Center for Precision Medicine, jointly with the School of Public Health, develops and implements novel informatics and analytic approaches to advancing precision health, including research to promote prevention, improve treatment efficacy, and ensure patient safety. Employs 32 faculty and staff.

Center for Computational Systems Medicine redefines our understanding of disease onset and progression, treatment response, and health outcomes through the more precise measurement of molecular, environmental, and behavioral factors related to health and disease at systems level. Employs 10 faculty and staff.

Center for Health Data Security and Phenotyping allows cancer data sharing through the development of privacy-preserving cryptographic methods for federated data analysis and to develop advanced models to extract information from cancer data and obtain computational cancer phenotypes. Employs 5 faculty and staff.

Center for Data Science and Informatics Core for Cancer Research translates the cutting-edge data science and informatics research to easily accessible, high-quality, and user-friendly software and services to advance cancer research. Core employees 6 faculty and staff.

UTHealth leads the UT HIP (Health Information Platform) that will provides infrastructure support for big data and precision health research across all UT health components. UT HIP supports 4 faculty and staff at SBMI and faculty and staff at other UT health components across the state.

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

Over the next two years, the centers will be expanded from school-based centers to include additional researchers from the Schools of Medicine, Nursing, Dentistry, and Biomedical Sciences. Strong collaborations with other UT System institutions and the Texas Medical Center institutions are expected to grow substantially. All of the centers will play a leadership role in placing Texas at a competitive position in the biomedical and health sectors of the Big Data revolution.

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

N/A

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(5) Formula Funding:

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

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Extramural grant funding

(9) Impact of Not Funding:

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

If biennial funding stopped in FY2020-2021, the research at many of the Centers would halt at a critical time when the precision medicine, medical AI, and biomedical big data projects are running in full throttle across the nation and many of our peer institutions in other states have been investing heavily in these programs. This would also place us in a huge disadvantage in competition in new federal funding in these strategic research areas. On the personnel side, any reduction or termination of funding would affect up to ten faculty positions and more than thirty other positions (student employees, postdocs, programmers, and staff members), including reduction in force for some or all these positions.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

SBMI measures the performance of these centers by the amount of extramural funding they bring into the university. To date that amount is \$20.2 million. Over the next two years we intend to continue the rapid growth of research projects and extramural funding at these centers.

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Biotechnology Program

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$1,000,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

- Recent renewal of Clinical and Translational Science Award (CTSA) from NIH for five more years. In 2006, UTHealth received this award to accelerate the translation of laboratory discoveries into patient treatments. UTHealth was one of the first 12 CTSA awardees (even before Harvard) along with Yale, Mayo, Columbia, Duke, UPenn, and other academic health institutions on the east and west coasts.
- Center for Translational Injury Research.
- Center for Clinical and Translation Sciences (CCTS) High-Throughput Screening Laboratory –stage proof of concept studies and new company formation.
- Creation and operation of the 20,000 sq. ft. UTHealth Biotechnology Commercialization Center incubator to provide laboratory, office and conferencing facilities; currently nine tenant companies. The Center has provided key laboratory and office space to over 25 biotechnology companies representing all major life science areas.
- The new Office of Strategic Industry Initiatives has executed over 25 industry collaborative agreements.
- Cumulative license or option agreements for commercialization of UT Health technologies and discoveries: 498
- Cumulative patent applications filed to date: > 1,725
- Cumulative portfolio startup companies formed: 48 (Four new companies are focused on immune oncology therapeutics)

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

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- Increase education and outreach including an internship program for MBA, law, graduate and medical students from local universities.
- Increase seed funding for promising technologies using the UT Health Pioneer Fund.
- Continue the progress with the Clinical and Translational Science Award (CTSA) from NIH.
- Stage proof of concept studies and new company formation for the Center for Clinical and Translation Sciences (CCTS) High-Throughput Screening Laboratory.
- Enhance utilization of the 20,000 sq. ft. UTHSC-H Biotechnology Commercialization Center incubator to provide laboratory, office and conferencing facilities.
- Further establish new University-Industry partnerships through the newly created Office of Strategic Industry Initiatives.
- Increase number of new technology disclosures, especially focused on new immune-oncology therapeutics.
- Continue to look for opportunities to turn UTHealth inventors/discovers into entrepreneurs and put more lifesaving products from UTHealth faculty and students into the healthcare space.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

License revenues (license fees, royalty income, stock sales), sponsored research agreements with collaborating companies, clinical trial agreements sponsored by medical device and pharmaceutical companies.

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance is measured in straightforward metrics such as; number of licenses executed for commercialization of technologies, number of new companies formed based on UT Health discoveries, number of companies signing on to the Biotechnology Commercialization Center, number of new collaborations facilitated by the Office of Strategic Industry Initiatives.

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Harris County Hospital District

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

(2) Mission:

This item provides much needed health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital (LBJGH), part of the Harris County Hospital District dba Harris Health System. Harris County has an estimated 1.2 million residents with no health insurance, and an additional 600,000 residents are underinsured. These funds allow UTHealth to maintain the appropriate level of expertise, staffing, and clinical instructional programs (including residents and students) in selected medical disciplines at the Lyndon B Johnson General Hospital and to maintain primary care services at the Harris Health System Ambulatory Health Centers/Clinics.

(3) (a) Major Accomplishments to Date:

During FY 2018, UTHealth faculty, along with undergraduate and graduate medical education trainees, provided the care to staff a substantial number of the total clinic visits, 742,041 patients at Harris Health System primary care and subspecialty care settings, while providing clinical inpatient and outpatient experiences to augment the academic training for medical students, residents and fellows. Residents in clinical rotations increased from 226 to 248 between FY2013 and FY2018. In Harris Health System facilities, faculty participated in more than 160 research studies and improved care according to Det Norske Veitas Healthcare NIAHO accreditation program (DNV) core quality indicators. Per the Thompson-Reuters Solucient database, LBJ operates with lower mortality, fewer complications, and lower cost than comparative hospitals while operating at the expected length of stay.

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

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

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

Various sources for GME resident funding and stipends.

(9) Impact of Not Funding:

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

LBJ Hospital provides the setting for the clinical rotation of all third and fourth year McGovern Medical School students and 248 residents and fellows annually. The item is critical to recruiting and retaining physicians in Texas and providing quality medical care to local communities. We would be unable to support medical student and residency programs without this funding given the cost of extensive external regulatory body requirements related to these programs.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

We are expecting to fill 100% of the GME slot for this coming fiscal year; this number will be 248 residents and fellows.

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Heart Disease and Stroke

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$3,000,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

IMM researchers identified genes that alter the response to anti-hypertensive therapy and anti-cholesterol medications and multiple genes in which mutation predisposes patients to the development of stroke. Supported by additional funds from Senator Lloyd and B.A. Bentsen Center for Stroke Research, we have leveraged a significant new initiative in developing novel therapies for stroke patients.

In sum our faculty and their supporting teams have been either retained or recruited with expertise in molecular imaging, exon capture/next generation sequencing and bioinformatics analysis, proteomics, metabolic diseases, nanomedicine, and therapeutics and drug discovery, to provide a comprehensive set of expertise, resources and new technologies for active multidisciplinary research being conducted into complex cardiovascular disorders and stroke. Finally, we note that reflecting the stellar success of our outstanding faculty IMM extramural funding has increased from \$20.5M to \$31M over the last 24 months clearly demonstrating excellent leverage of special item funding.

Some of our research has moved to the clinical trial stage, including novel use of stem cells for stroke recovery. UTHealth is now the lead site for a multi-institutional study on the therapy.

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

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

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

N/A

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(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Federal and Other Peer-Reviewed/Competitive Grants, Philanthropy and Private Industry support

(9) Impact of Not Funding:

Lack of funding will severely limit UTHealth's ability to compete nationally for recognized scientific expertise; will limit the ability to provide adequate support to existing researchers and programs; and will impede the ability to capitalize on recent strides in clinical/translation efforts. Further, Texas will lose ground in these cutting-edge areas of research focus.

Substantial progress in enhancing international research impact of the IMM has been achieved including new IMM centers. In addition, the Texas Therapeutics Institute and the Center for Stem Cell and Regenerative Medicine have been substantially expanded. New core research service centers were developed to support the research productivity of faculty. Since this special item funding provides key core support to the research operations of the IMM, all of these accomplishments will be in jeopardy should funding cease.

Finally, a 2007 THECB Research Assessment Program Report stated in its recommendations that, "The wisdom of the state program which has helped to support the development of the IMM has had an extraordinary return on investment and is to be highly commended." It also stated, "Special item funding of the Heart Disease and Stroke Research Program at The University of Texas Health Science Center at Houston should be continued." These comments are as prescient today as they were in 2007.

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

Permanent

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

N/A

(12) Benchmarks:

None

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(13) Performance Reviews:

Return on Investment based on extramural grant funding and commercialization of IMM discoveries.

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Improving Public Health in Texas Communities

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

(2) Mission:

According to the Texas Comptroller, health care costs account for nearly half of the State's budget and is increasing at a faster pace than population growth and inflation. These costs are being driven, in part, by unhealthy lifestyle choices, such as smoking, overeating, and substance abuse. These outcomes not only directly affect Texans, but also indirectly affect the Texas workforce and its productivity by increasing costs to employers. Obesity, alone, costs the State of Texas over \$10 billion in health care costs each year! In addition, the State of Texas has public safety needs related to disaster preparedness and emerging (and re-emerging) infectious diseases due to high-consequence pathogens.

The UTHealth School of Public Health (UTSPH), with campuses in Austin, Brownsville, Dallas, Houston, El Paso, and San Antonio, plays a crucial role in protecting and improving the health of Texans by preventing accidental injury and chronic disease, preparing for natural disasters and unpredictable terrorist attack, and understanding and maximizing health care expenditures. The UTSPH accomplishes these objectives by training the population health workforce, conducting cutting-edge translational research to discover new ways to keep people healthy and treat disease, developing and disseminating innovative, cost-effective disease prevention programs, and analyzing details of health care costs and developing and implementing plans to eliminate unnecessary expenditures.

(3) (a) Major Accomplishments to Date:

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

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

The UTSPH Prevention, Preparedness, and Response (P2R) Academy delivered 299 training events to more than 8,700 workers and lay community. Train-the-trainer sessions multiply the impact of training to potentially reach millions in the workforce. Training topics fell into three primary categories: (1) hazardous waste worker training and general safety, (2) hazmat disaster preparedness and general preparedness, and (3) biosafety and infection prevention.

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

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

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

N/A

(5) Formula Funding:

HRIs receive in effective funding, \$0.55 on the dollar than they did in FY2000-2001 for the I&O Formula and do far worse in the other two main formula funds. Formula funding poorly subsidizes the real cost of education. Further, the SPH does not have a practice plan, a hospital, or other revenue generators that other professional degree granting schools do. Therefore, this non-formula item is critical to continue to fund these students, plus the continuing education/workforce development projects, and disease and disaster response.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Extramural research grant funding

(9) Impact of Not Funding:

A funding reduction would limit the ability of UTSPH to train a variety of workers, including first responders and health professionals, resulting in a less knowledgeable and less competent workforce, particularly as Texans compete in the global economy. Additionally, UTSPH is heavily involved in the critically important 1115 Waiver programs throughout the state and plays a role in maximizing the impact of State healthcare expenditures (e.g. ERS). Reductions in funding, therefore, would ultimately increase overall health care costs in the State of Texas.

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Institutional Enhancement (Academic and Student Support)

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

UTHealth will continue to supplement funding for its academic, research, and infrastructure activities.

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

N/A

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Integrated Care Study for Veterans with Post-Traumatic Stress Disorder

(1) Year Non-Formula Support Item First Funded:	2018
Year Non-Formula Support Item Established:	2018
Original Appropriation:	\$2,000,000

(2) Mission:

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

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

(3) (a) Major Accomplishments to Date:

- Recruited 8 clinician/scientist faculty, with 4 additional faculty starting soon.
- Recruited trainees: 2 post-doctoral fellows (PhD), 1 child psychiatry resident (MD), 1 pre-doctoral psychology intern, 2 masters social work interns.
- Developed a critical affiliation with the Houston Methodist Hospital’s Psychiatry Department military special warfare operators program - includes funding for 4 psychiatry residents starting in 2019.
- Published 16 scientific papers, received 2 grants: support people affected by Hurricane Harvey and domestic minors who have been sex trafficked.

-New research programs:

Post-Traumatic Stress Disorder (PTSD) Program seeks to develop, implement, and evaluate effective treatments and integrated care for Veterans with PTSD and their families.

Special Operations Forces (SOF) Program seeks to develop, implement, and evaluate a holistic, intensive outpatient program for SOF Veterans/Active Duty to address TBI, endocrine dysfunction, and associated psychiatric disorders.

Inflammation and Psychiatric Disorder Program seeks to better understand the role of systemic inflammation in psychiatric disorders and develop novel interventions.

Epidemiological Research Program with the UT School of Public Health seeks to improve our understanding of the prevalence of PTSD, substance abuse, disability, functioning, and healthcare needs among veterans’ community in Texas.

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

Over the next two years, the Trauma and Resilience Center at the Department of Psychiatry will continue our study on best treatments, protocols, and diagnostic assessment tools with HHSC, expand the programs, services, and research/education activities listed above using the team of leading clinician/scientists recently recruited. We will apply for DOD, NIH and federal grant funding and publish in peer reviewed journals. Under the direction of our recently recruited Executive Director, TRC will expand efforts to identify and address the mental healthcare needs of Veterans and their families in the greater Houston area and all of Texas. We are also exploring the feasibility of opening an intensive outpatient program (IOP) for veterans. We also are developing program and seeking funding to support them for other traumatized populations, including crime victims, people affected by Hurricane Harvey, and domestic minors who have been sex trafficked.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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In the first fiscal year of the program, we have treated 218 patients with 1,367 encounters. We typically treat PTSD and/or depression, often also simultaneously treating substance abuse and other anxiety disorders. Treatment typically involves comprehensive diagnostic assessment, comprehensive assessment of functional impairment, and then a combination of individual psychotherapy and psychiatric pharmacotherapy (i.e., psychiatric medication management), as well as additional group psychotherapy in some instances. We expect to increase the patient volume as the program matures.

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Molecular and Precision Health Research (World's Greatest Scientist)

(1) Year Non-Formula Support Item First Funded:	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	\$2,500,000

(2) Mission:

The goal of the research support item is to build the capacity for application of the powerful new techniques of genomic and proteomic research, combined with expertise in bioinformatics, to advance the understanding of the causes, treatments and cure of major disease, including cardiovascular disease and stroke, neuro-degenerative diseases, lung disease, cancer, autoimmune diseases and metabolic disorders.

(3) (a) Major Accomplishments to Date:

Recruited 50 faculty to the Brown Foundation Institute of Molecular Medicine and built 9 research centers including:

- Center for Metabolic and Degenerative Diseases: cancer/diabetes/obesity, and Huntington's, Parkinson's and Alzheimer's
- Centers for Human Genetics and Cardiovascular Genetics: stroke, atherosclerosis, renal failure, cardiomyopathy and heart failure
- Center for Immunology and Autoimmune Diseases: macular degeneration/lung diseases
- Center for Molecular Imaging: lymphatic diseases, cancer, NASA research and rheumatoid arthritis
- Center for Stem Cell and Regenerative Medicine: cystic fibrosis, Wiskott-Aldrich syndrome, single gene inherited diseases, hematological, stroke, and degenerative joint diseases
- Center for Tissue Engineering and Aging Research: joint diseases
- Texas Therapeutics Institute (TTI), scientists from major pharma co's: drug targets, proof-of-principle therapeutics, and drug discovery platforms
- Center for Precision Biomedicine: proteomics, biomarkers, modeling, and nanomedicine.

Recent success:

- Drugs to treat obesity and cancer by targeting fat stem cells
- Gene correction success in cystic fibrotic lung cells
- Generation of replacement retinal pigment epithelial cells to treat macular degeneration
- TTI filed more than 20 Technology Disclosures or patents. 3 inventions have been licensed to biotech companies and 2 spin-off biotech companies.
- Faculty has increased extramural funding in 2 years from \$20.5M to \$31M.

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

Funds will be targeted to continue to improve Texas' position as a national leader in biomedical research and to build upon our superb infrastructure and academic research programs by improving our position in the marketplace to retain the very best of our scientists and to attract new talent. Funding will allow Texas to invest in new research and new research programs that can make a real difference to health care by supporting the most innovative and potentially most rewarding new research programs. Special focus will include new recruitments to strengthen and expand our basic and applied research, plus drug discovery efforts in metabolic disorders, heart, stroke and neurological diseases.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Lack of funding will severely limit UTHealth's ability to compete nationally for recognized scientific expertise; will limit the ability to provide adequate support to existing researchers and programs; and will impede the ability to capitalize on recent strides in clinical/translational efforts. Further, Texas will lose ground in these cutting-edge areas of research focus.

Substantial progress in enhancing international research impact of the IMM has been achieved over the last 4 yrs. These include new IMM centers listed previously. New core research service centers were developed to support the research productivity of IMM resident faculty as well as being made available to other faculty across the broader medical school. Substantial collaborative programs have been established with neurosurgery, pediatric surgery, and orthopedic surgery.

Personalized molecular medicine and the ability to accelerate the translation of scientific discovery requires expertise in the high-throughput technologies including genomics and proteomics. The greater the quality of researchers, the greater the likelihood UTHealth and Texas will succeed as leaders in the area of clinical/translational research. By supporting the recruitment and retention of key scientific leaders to IMM, the State will directly assist (and benefit from) IMM and UTHealth's ability to uncover fundamental disease mechanisms and develop new therapies for some of the most debilitating diseases.

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

Permanent

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

N/A

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(12) Benchmarks:

None

(13) Performance Reviews:

Return on Investment based on extramural grant funding and commercialization of IMM discoveries as per the examples outlined above.

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Psychiatry and Behavioral Sciences Research

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

(2) Mission:

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

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

(3) (a) Major Accomplishments to Date:

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By the Numbers

- 22 clinician/scientist faculty and 17 post-doctoral fellows recruited
- 811 articles published
- 52 grants awarded

Programs:

- Geriatric Research Program: examines the interaction psychiatric disorders and behavioral syndromes in neurological diseases and neurodegenerative conditions like Alzheimer's
- Psychiatric Genetics Program: examines the molecular mechanisms involved in mental illnesses.
- Brain Bank Program: studies how brain function regulates behavior in individuals with mental illness.

- fMRI Lab: conducts translational research on brain structure and function.
- Translational Psychiatry Program conducts research on the pathophysiology and therapeutic targets in psychiatric disorders, including biomarkers in bipolar disorder.
- Psychological Intervention Research Program for Mood Spectrum Disorders researches the efficacy of psychological interventions and early identification of individuals at high risk.

- Neuroimmune Interactions in Depression, Addiction and Pain: program uses cutting edge neuroimaging techniques to examine the interface between mood dysregulation, pain, and the immune systems.

- Refractory Mood Disorders Program: examines treatment-resistant depression and bipolar disorder; applications include ECT, TMS, Ketamine, and electrical brain stimulation (EBS).

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

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

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

N/A

(5) Formula Funding:

N/A

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Extramural research grant funding

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Regional Academic Health Center - Public Health

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The Brownsville Campus and its Hispanic Health Research Center has brought in more than \$65 Million external funding including research and population health and delivery system reform funds (DSRIP) over the past 16 years, now far exceeding by 6-7 fold the State of Texas investment in the Campus. The campus has published nearly 150 peer-reviewed papers on health conditions in the region with nearly 40 collaborators from around Texas and beyond. UTSPH-B has worked extensively with the City of Brownsville on creating major environmental and policy changes that is gradually transforming Brownsville into healthy community such that the city won the prestigious and highly competitive Culture of Health Award from the Robert Wood Johnson Foundation in 2014. UTSPH-B campus and faculty are playing major roles in collaboration with the new UTRGV and its school of medicine by creating 2 dual degree programs and 2 programs for UTRGV undergraduates to pursue certificates and master's degrees in public health and health informatics. Two UTSPH-B faculty have joint appointments in the UTRGV SOM including chair of population health. An MOU has been approved by UTRGV and UTHealth to pursue shared programs in population health and preventive medicine.

The Brownsville Regional Campus has partnered with the City of Brownsville to garner \$1.2 million in grants including the Transforming Texas Grant recently awarded from CDC and the State.

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

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

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

N/A

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(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Extramural research grant funding

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Service Delivery in the Valley/Border Region

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The Mobile Health Clinic project has provided services and education in both Hidalgo and Cameron Counties. In 2007, UTHealth entered into an exclusive agreement with Cameron County for delivery of services to their underserved residents earning it a "Texas County Award" for outstanding health care services to border residents. The Mobile Clinic provides health care services to colonia patients, including Pap smears, immunizations, and lipid and glucose screenings. In the summer, the Mobile Health Clinic staff set up immunization clinics at local schools to ensure that school children have all their required immunizations. It provides quarterly clinical rotations for UTHealth's 4th-year medical students. During these visits the students do health screenings and also provide educational sessions in healthy cooking and lifestyle changes. The Mobile Van, using telemedicine and its association with the UTHealth Department of Internal Medicine, allows patients to be treated for various medical conditions limiting patient trips to the emergency room. The mobile clinic partners with the UTHealth School of Public Health Brownsville Campus to expand clinical research that is specific to the Hispanic community. In 2017, the van saw 2,021 patients, performed 94 well-woman exams, vaccinated 198 children and 364 adults with the flu vaccine, and performed 828 consultations.

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

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

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

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Extramural research grant funding, healthcare funds, etc.

(9) Impact of Not Funding:

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

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

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

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

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

Permanent

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

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Trauma Care Research

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Recruitment of 5 surgical physician faculty; hired necessary support staff for exceptional care to additional trauma patients; and decreased the diversion rate to 5% from more than 40%. People and the implementation of CeTIR research at Memorial Hermann -TMC, caused a 20% decrease in overall trauma mortality, a 62% decrease in laparotomy patient mortality, and significant decrease in morbidity since 2008. CeTIR has focused on multicenter collaborations with other Texas Level 1 trauma centers on burn, vascular injury and resuscitation research. CeTIR has disseminated acute care surgery guidelines to other level 1 centers statewide. A study of 1600 preventable deaths in Harris County has found that a significant number of injured patients die due to being transported to non- or low level trauma centers. Additionally, a significant number of preventable deaths in Harris County occur after discharge due to sepsis or pulmonary embolism. Both of these findings will be addressed in new studies in the next biennium to decrease trauma patient mortality. CeTIR has led the regional deployment of UTHealth designed tourniquets, resulting in a significant decrease in death from extremity bleeding. Since the initial funding, Faculty and Staff at CeTIR have so far submitted 19 invention disclosures resulting in 2 license agreements and 1 spin-off company while participating in 65 funded studies and clinical trials and publishing over 700 unique manuscripts since 2008.

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

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Research will focus on pre-hospital and other early interventions and treatments, to improve overall patient outcomes. Findings from pre-hospital studies could potentially result in decreased costs for patients as well as the state and accurate allocation of hospital resources through improvement of the triage process. One of the pre-hospital initiatives involves testing a pathogen-reduced dried plasma product that will likely prevent mortality and other poor outcomes similarly to traditional plasma products, but in a pathogen-reduced, stackable easily stored form. CeTIR has also begun designing a trial to test using off-the-shelf adult stem cells to prevent inflammatory consequences of traumatic injuries. Another planned trial is testing new biomarkers that will identify patients with traumatic brain injury who are progressing so that they can be treated earlier to prevent more serious complications. Another multicenter study with other Texas Level 1 trauma center will be to evaluate the impact of the acute care surgery guidelines disseminated by UTHealth on patient outcomes. Lastly, CeTIR has developed a model study to examine different treatment strategies for pain which is being rolled out across UTHealth and to other Texas trauma centers. This study will determine the optimal pain treatment strategy that reduces the likelihood of opioid addiction.

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

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

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Extramural research grant funding

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Women's Health Education and Research Center (wHERc)

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$9,000,000

(2) Mission:

To fully capitalize upon Texas's investments in women's health, the state must fund research, translation of discoveries into the clinic, and targeted workforce development. One of the top priorities will be researching strategies to address the high rate of maternal morbidity, including establishing protocols for improved reporting.

The Women's Health Education and Research Center at UTHealth will provide for collaborative research including:

- developing and testing innovative practice strategies to maximize the quality and cost-effectiveness of care
- build on the fetal intervention surgery research at UTHealth that has led to novel treatments to repair spina bifida, twin-twin transfusion, and other congenital diseases;
- cutting-edge treatments to combat the leading threats to women's health
- improving outcomes and reducing healthcare costs for women's health, including pregnancy and birth, cancer, psychiatry, cardiovascular disease, obesity, stroke, substance abuse, and aging
- evidence-based strategies to reduce the adverse health impact of medical comorbidities and gynecological conditions on minority populations – especially the spike in maternal morbidity
- expanding training programs for women's health care providers – place nursing students and a faculty supervisor in a women's shelter to provide clinical care to indigent women and train the next generation of nurses

(3) (a) Major Accomplishments to Date:

This will be a new center when it is funded, but some examples of previous achievements by the principle investigators include:

- Largest clinical trials in US regarding fetal monitoring in labor to decrease neonatal morbidity from asphyxia. (NEJM);
- The testing of antenatal corticosteroids for women with late pre-term birth (NEJM);
- New patch for closure of spinal defect before birth which improves outcomes for in utero fetal surgeries to repair spina bifida; and
- Use of nanotechnology to enhance drugs to stop preterm births, but prevent the drugs from reaching fetus.

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

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

Areas of investigation are listed in the mission statement and will include targeting the next emerging threats to women's health to be prepared for the next Disease X (i.e.: prepare for the next Zika like outbreak).

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Likely sponsored research grants

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

A new exceptional item, depending on final funding amount will determine the performance measures.
