LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2028 AND 2029

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

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

August 2026

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Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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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 2028-29 biennium.

This list does not include schedules not applicable to higher education in general.

Number	Name
3.C.	Rider Appropriations and Unexpended Balances Request
6.B.	Current Biennium One-time Expenditure Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
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744 The University of Texas Health Science Center at Houston

The University of Texas Health Science Center at Houston (UTHealth Houston) submits the following Legislative Appropriations Request for fiscal years 2028 and 2029 to the Governor's Office of Budget and Policy and the Legislative Budget Board. The University of Texas System is governed by a Board of Regents. Melina R. Kibbe, M.D., is the president of UTHealth Houston after being named by the Board of Regents in September 2025.

OVERVIEW

UTHealth Houston is in the largest medical complex in the world, the Texas Medical Center. Each year, UTHealth Houston educates more than 5,000 students through its seven schools, which represents approximately 45 percent of all UT System health-related institution students:

* School of Dentistry, founded in 1905, provides reduced cost dental care to thousands of indigent patients each year;

* M.D. Anderson UTHealth Houston Graduate School of Biomedical Sciences, a shared school with UT MD Anderson Cancer Center training future scientists in laboratories at both institutions since 1963;

* School of Public Health, established in 1967, has locations across the state, is the fourth largest graduate school of public health in the nation, and is in the top 10 percent in NIH research funding nationally;

* McGovern Medical School, established in 1969, is the eleventh largest school of medicine in the nation and a leading research institution with several departments ranked in the top 15 for NIH funding;

* Cizik School of Nursing, founded in 1972, is ranked by U.S. News & World Report as a top 2% nursing school in the nation and No. 8 in NIH research funding;

* McWilliams School of Biomedical Informatics, since 1997, the only standalone school in the nation to combine medicine, computer science, engineering, and artificial intelligence to transform data to power human health. It's the largest and one of the highest-ranked graduate level informatics programs nationally; and

* The new School of Behavioral Health Sciences, which began enrolling in fall 2025, is the only school of its kind in the nation collaboratively training the whole mental health workforce team including psychologists, nurses, social workers, and importantly psychiatric technicians.

Faculty from these seven UTHealth Houston schools generate approximately $430 million in annual research expenditures.

UTHealth Houston delivers excellent clinical care through two million outpatient visits to UT Physicians, the faculty practice of the McGovern Medical School, and thousands more to UT Dentists, UT Health Services (Cizik Nursing), and other outpatient services. UTHealth Houston providers also serve patients in partner inpatient and outpatient settings including:

* Memorial Hermann Health System, including the TMC campus with one of the two busiest Level I trauma centers in the nation;

* Harris Health, including LBJ hospital, the state's busiest Level III trauma center and, once its replacement hospital is complete, it will be Houston's third Level I trauma center;

* Children’s Memorial Hermann, one of the nation’s busiest Level I pediatric trauma centers;

* Memorial Hermann The Institute for Rehabilitation and Research (TIRR), ranked one of the best rehabilitation hospitals in the nation; and

* Many other Houston hospitals and clinics.

UTHealth Houston, through major investments by the Legislature, is a national leader in behavioral health care through operating two large inpatient hospitals on one campus:

* UTHealth Houston Harris County Psychiatric Center

* John S. Dunn Behavioral Sciences Center at UTHealth Houston

Combined, these 538 beds make this campus the largest academic behavioral health campus in the nation. Additionally, behavioral healthcare is available in 37 community clinics across the region within UT Physicians and Harris Health clinics. UTHealth Houston serves 15 state hospitals statewide with psychiatrist and psychologist care through telemedicine visits.

UTHealth Houston is also a major participant in the Texas Child Mental Healthcare Consortium, including providing telemedicine visits for 22 ISDs (1,086 campuses) through the Texas Child Health Access Through Telemedicine (TCHATT) program and more than 650 enrolled primary and pediatric care providers through the Child Psychiatry Access Network (CPAN).

SIGNIFICANT CHANGES IN POLICY/PROVISION OF SERVICE/EXTERNALITIES

Like the rest of the country, inflation is one of the many issues facing UTHealth Houston. The cost of supplies for clinics, food for behavioral health inpatient services, and the cost of wages are a few examples of inflation impacts on UTHealth Houston, not to mention the personal impact of inflation on our students, employees, and patients. Additionally, premiums for health insurance have also increased, with an expected $56 million increase in FY2027.

Another significant issue is the cut in Medicaid supplemental funding. Starting in FY2028, CMS winds down state-directed payment programs like Texas’s HRI physician Medicaid incentive, the Texas Incentives for Physicians and Professional Services (TIPPS). Previous actions by CMS that eliminated previous iterations of Medicaid supplemental payments have already led to clinic closures in underserved areas (Beaumont and the Sickle Cell Clinic), downsizing of clinics (Jensen Clinic), and the loss of behavioral health services and other specialties in other clinics.

ARTICLE III, UTHealth HOUSTON BILL PATTERN
EXCEPTIONAL ITEM (EI) FUNDING REQUESTS

EI 1. INSTITUTE ON AGING
Keeping Older Texans Healthy, Independent, and at Home

744 The University of Texas Health Science Center at Houston

The UTHealth Houston Institute on Aging is striving to be a national leader in aging research, education, preventive interventions, and care innovation. It serves as Texas' hub for elder mistreatment prevention, delivers statewide education programs for clinicians and caregivers, and provides public-facing digital tools that translate aging science into practical guidance for families and communities.

The Challenge: More than 4 million Texans age 65 and older already depend heavily on family caregivers, who provide an estimated $65 billion in unpaid care each year. Older adults are the fastest-growing population in Texas. Estimates show Texas will have 6.8 million residents over 65 by 2040 and 9.2 million by 2060. A full 28% live in rural areas today. Without effective prevention, many older adults are forced into nursing homes—at a taxpayer cost exceeding $67,000 per person annually.

The Solution is Prevention Before Decline: The UTHealth Houston Institute on Aging proposes to advance a whole-health, preventive aging model focused on identifying risks early and preserving independence. Rather than waiting for injury, disability, or cognitive decline, the Institute will research and model early screening, timely interventions, technology like robotic assistants and smart apartments that allow for aging at home, and new care models centered on the most important goals of the patient and their family.

This approach improves quality of life while reducing long-term healthcare costs including costly institutional care. The focus will be on real-world solutions, including:

Caregiver & Aging-in-Place Support
* Piloting nurse-led programs and smart-home environments that reduce caregiver burden, and launching new projects in aging-in-place technologies, including robotic assistants, remote monitoring, medication management tools, and usability testing of home-based systems;

Whole Health Preventive Checkups
* Develop and refine assessments of mobility, memory, mood, sleep, and physical health;

Whole Health Scorecards and Data Tools
* Longitudinal tracking of independence, functional resilience, metabolic health, and emotional well being as well as biomarker analysis data;

Integrated Aging Data Infrastructure
* Linking electronic health records, self reported and scorecard data, and technology-enabled monitoring;

Translation of Aging Science into Care (Innovation Incubator)
* Rapid movement of innovations into clinical and home settings;

Age-friendly AI tools
* Novel AI agents and digital tools to support clinical decision-making, patient engagement, and personalized care planning;

Establish a Geroscience Core
* Expand laboratory research collaborations, training and research in aging biology, preventive aging, and novel therapeutics for healthy aging;

Create a Healthy Aging Cohort
* Leverage existing databases and new data to study the aging process.

Budget Summary (Biennium)

Program Area: Total
Institute Faculty Recruitment & Personnel: $5.48 M
Clinical Research & Innovation Core: $5.77 M
Aging Innovation Incubator (AI & Technology): $3.65 M
Elder Mistreatment Core: $1.24 M
Geroscience Research Core: $1.82 M
Clinical Informatics & Smart Apartment: $1.72 M
Education & Training Core: $0.32 M
TOTAL BIENNIAL REQUEST: $20.00 M

EI 2: UTHealth HOUSTON T.H.R.I.V.E. THROUGH NUTRITION
Texas Hub for Research, Innovation, & Value-driven Education through Nutrition

Nutrition Crisis Driving Chronic Disease: Texas is facing a growing crisis of diet-related chronic disease that is driving healthcare costs higher and worsening health outcomes statewide. Nearly 6 in 10 Texans live with at least one chronic disease, including obesity, diabetes, cardiovascular disease, and certain cancers—many of which are strongly linked to poor nutrition. More than one-third of Texas adults are obese, nearly 3 million Texans have diabetes, and many families continue to face barriers to accessing healthy food. These largely preventable conditions account for an estimated 80% of Texas healthcare spending, or approximately $200 billion annually.

Children are increasingly affected as well. UTHealth Houston’s Texas SPAN survey found obesity rates of approximately 30% among 8th and 11th grade students, alongside high consumption of ultra-processed foods, with 40% of students reporting they eat three or more packaged snacks each day. At the same time, limited training in nutrition and wellness across healthcare and education systems continues to hinder prevention efforts.

Make Texas Healthy Again Starts with Real Food: UTHealth Houston proposes THRIVE through Nutrition, a statewide initiative focused on addressing chronic disease through evidence-based prevention, healthy food access, community partnerships, and research and innovation. The initiative supports the goals of the Make Texas Healthy Again Act (SB 25) and broader national efforts to improve health through nutrition and wellness, as well as microbiome research.

THRIVE through Nutrition will focus on four core strategies:

* Workforce Development: Expand nutrition education and interprofessional training across medicine, nursing, public health, dental, and allied health programs, while offering continuing education opportunities for healthcare professionals. UTHealth Houston’s McGovern Medical School was one of the medical schools nationally that accepted the challenge to increase nutrition education to 40 hours.

* Food Is Medicine and Clinical Care: Integrate nutrition into patient care through medically tailored meals, culinary medicine, produce prescriptions, and shared medical visits, focusing on high-risk patient populations with diabetes, cardiovascular disease, and chronic diseases.

* School and Community Prevention: Partner with schools, early childhood programs, community organizations, and the Texas Department of Agriculture to expand

nutrition education, healthy food access, and training for educators and nutrition staff.

* Research, Innovation, and the Microbiome: Advance research on Food Is Medicine, ultra-processed foods, the gut-brain relationship, and the gut and oral microbiome in behavioral health, cardiovascular, and other medical conditions. Additionally, research culinary medicine programs for children with autism spectrum disorder and their caregivers.

Budget Summary by Program Area (Biennium)

Program Area: Total
Nutrition Education Curricula: $1.90 M
Training healthcare professionals: $4.10 M
Food Is Medicine/Clinical Care: $1.50 M
School and Community Prevention: $4.88 M
Research, Innovation, & the Gut Microbiome: $3.12 M
TOTAL BIENNIAL REQUEST: $15.50 M

EI 3: REQUEST FOR RESTORATION OF THREE PERCENT CUTS

UTHealth Houston is appreciative of state funding and, as an HRI without a hospital, imaging centers, or other high-revenue resources, UTHealth Houston depends on state appropriations. To comply with the policy letter, UTHealth Houston evenly reduced each of our non-formula items by three percent. To continue the work of these important projects, we would request the Legislature to reinstate the three percent cut to each line item.

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ARTICLE III, HRI FORMULA REQUESTS

UTHealth Houston participated in and supports the recommendations of the Texas Higher Education Coordinating Board (THECB) to increase formula funding rates for HRIs, enhance the instruction and operation formula weight for graduate-level specialties in nursing, allied health, and behavioral health, fund the performance-based dental clinic education formula with the proposed formula drivers from the 89th Session GAA (see below).

DENTAL CLINIC EDUCATIONAL FORMULA

The state’s four dental schools and their clinical facilities function much like hospitals and ambulatory care sites, with UTHealth Houston having more than 300 operatories (clinical dental chairs) in the School of Dentistry building. But unlike medical students, who have residencies and fellowships after graduation, dental students rely on the schools of dentistry as their comprehensive training grounds, ensuring they are clinically competent upon graduation (“ready to practice”). The proposed Dental Clinic Education Formula (DCE) established in the 89th Session recognizes the importance of supporting the costs of these educational facilities.

The quality and quantity of clinical experiences a student performs during their clinical phase of education is critical to producing fully trained, competent dentists. Students receive comprehensive clinical experiences in treating all types of patients (newborns, geriatric adults, and medically complex patients, including those with

IDD). On average, the three legacy schools each care for 65,000 patient visits per year in their facilities. Most of the patients seeking treatment from our student clinics are low-income, and the school is often the provider of last resort. It is critical that our fees, which are at least 30 to 50% below private practice, continue to be favorable. Providing funding for the DCE performance-based formula drivers in the 90th Session will help train the next generation of ready-to-practice dentists while providing care to the community.

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CAPITAL CONSTRUCTION ASSISTANCE PROJECT (CCAP)

UTHealth Houston requests a Capital Construction Assistance Project (CCAP) for a new construction building to expand the institution's education and research space. The request is for a $150 million CCAP for a $450 million education and research building. This 450,000-square-foot facility will house wet labs, research support cores, classrooms, common equipment rooms, shared support spaces, and other infrastructure for the seven schools of UTHealth Houston whose total research portfolio for fiscal year 2026 exceeded $430 million. This new building will help alleviate the dire education and research capacity issues at UTHealth Houston, support advanced biomedical research, and educate the next generation of medical professionals and researchers.

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ARTICLE III, TEXAS EDUCATION AGENCY, Rider 30 - Early Childhood School Readiness Program at UTHealth Houston

CHILDREN’S LEARNING INSTITUTE

A component of UTHealth Houston’s McGovern Medical School’s Department of Pediatrics, the Children’s Learning Institute (CLI) directs numerous nationally recognized training, research, and clinical programs, including the Texas School Ready (TSR) Project, as well as multidisciplinary programs ranging from the science of neurodevelopment to researching and identifying the best therapies for children with autism. TSR serves infants, toddlers, preschool-aged children, and their teachers through resources in two models, TSR Comprehensive (which includes coaching) and TSR Online, both of which are supported by the CLI Engage technology platform, a comprehensive online professional development and progress monitoring platform.

TSR now reaches more than 1,400 school districts and charter schools, more than 63,000 teachers, and 630,000 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 2026 is significant, it was considerably stymied by funding decreases by the legislature that prevented enhancements to the platform and reduced peer coaching as it expanded to meet TEA needs and serve many more users.

CLI’s current state funding in Rider 30 is $3.25 million per year. UTHealth Houston requests restoration of funding levels to $7 million per year through TEA Rider 30 for a biennial total of $14 million. Expanded funding would allow UTHealth Houston to extend the current coaching model for CLI Engage, provide implementation support to Education Service Centers (ESC) to enhance utilization of the TSR tools, enhance the Texas Early Childhood Professional Development System (TECPDS, state early education workforce registry) to provide reports to TEA and districts on teacher qualifications, ongoing training, and professional development planning, and enhance student reporting on CLI Engage with dynamic visualizations so schools, teachers, and families have access to more readable information throughout the school year.

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ARTICLE II, HEALTH AND HUMAN SERVICE COMMISSION, MENTAL HEALTH SERVICES

Request: increase Hospital Bed/Day Rates to $951 per day for Adults & Competency Restoration and $1,293 for Children and Adolescents

The UTHealth Houston Behavioral Sciences Campus consists of two neighboring hospitals:
UTHealth Houston Harris County Psychiatric Center (HCPC) with 274 beds, jointly owned by the Texas Health and Human Services Commission (HHSC) and Harris County with UTHealth Houston fully staffing and operating the facility since it was built in 1986; and
The Dunn Behavioral Sciences Center at UTHealth Houston (Dunn) with 264 beds opened in 2022 at a cost of $125 million to construct ($473,485 per bed, on time and under budget, and it even returned $1 million to the state). The facility is owned by HHSC and staffed and operated by UTHealth Houston and serves approximately 29 Texas counties.

The campus provides 538 beds, making it the largest academic behavioral health campus in the nation, for inpatient psychiatric care for thousands of Texas' most acute and vulnerable behavioral health patients each year. Our facilities serve as a critical component of the state's behavioral health safety net. The campus also provides competency restoration care for patients involved with the criminal justice system due to offenses caused by their crisis.

For several biennia, state inpatient psychiatric bed rates have failed to keep pace with the actual cost of providing care. For example, in FY 2026, the average daily cost per patient day at either hospital is $814, but our contracts average in the mid-$700 range.

State-funded bed rates at the two facilities are funded by two different funding strategies in the general appropriations act in the Texas Health and Human Services Commission (HHSC) bill pattern. HCPC is funded in the community mental health hospitals strategy that flows from HHSC through the local mental health authority, the Harris Center, and Dunn is funded through the state hospital strategy in HHSC directly to Dunn. Harris Center takes 10 percent of the funding for HCPC for administration, patient services, and other important programming. In addition to the bed rate increase, UTHealth Houston would like to explore ways to keep Harris Center funded, without reducing our funding for HCPC's bed rate.

The behavioral health landscape has changed significantly in recent years:

* Average length of stay increased from 10.4 days in FY 2023 to 11.5 days in FY 2025, reflecting higher patient acuity and more complex treatment needs. Prior to the pandemic, average length of stay was closer to seven days.

* 1-to-1 observation costs nearly doubled in one year as more patients, especially adolescents, required continuous monitoring for safety.

* The campus is increasingly caring for patients with significant medical and behavioral complexity, including individuals with intellectual and developmental disabilities who require specialized treatment and staffing (UTHealth Houston is the only facility in the region that accepts child or adolescent IDD patients).

* When patients are eligible for discharge but need continuing care, they have fewer options than they did 10 years ago, causing an increase in length of stay and increased readmissions.

* Payroll and benefits account for approximately 85% of total operating expenses, and ongoing market adjustments are necessary to recruit and retain nurses, psychiatrists, psychologists, social workers, behavioral health technicians, and other critical staff. Salaries and wages for those providing direct clinical care have risen an average of 11.7% over the last three years, and we are expecting a large increase in insurance premiums in the next biennium.

* Costs continue to increase for pharmaceuticals, clinical supplies, information technology systems, regulatory compliance, facility maintenance, emergency preparedness, and workforce training.

Funding Request: With the pressures described above, the lack of industry-standard cash reserves due to funding issues, and the increased acuity of the patients, UTHealth Houston estimates the costs of care for the FY 2028-29 bed rate to average $951 per patient day for adults and competency restoration and $1,293 per patient day for children and adolescents, consistent with projected costs of care. Additionally, it is requested to explore ways to fund Harris Center separately from the bed rate for HCPC.

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SUPPLEMENTAL APPROPRIATION REQUEST
ARTICLE III, UTHealth HOUSTON BILL PATTERN

CAPITAL EXPANSION: UTHealth Houston Behavioral Sciences Campus
If $951 per adult or competency restoration patient day and $1,293 per child or adolescent patient day are approved by the Legislature, UTHealth Houston, in the Supplemental Appropriations Act, would request one time funding directly to UTHealth Houston to expand psychiatric inpatient capacity by adding three 16-bed units in a three-story building for a total of 48 beds between HCPC and the gym/activity building for $50 million. These beds would begin to address some of the current wait list the campus has (100-plus every day) and could be used as additional competency restoration beds, specialized units for IDD patients, adolescent patients, and/or general psychiatry. A portion of the funding will be used to finish the life and safety projects and the conversion of some former file room and administrative space into small specialty units in HCPC, likely for DFPS adolescents, and to expand the interventional psychiatry program area by remodeling existing space in the Dunn Building.

IBOGAINE CLINICAL TRIAL: UTHealth Houston is currently working alongside UTMB to conduct research and clinical trials on ibogaine, to move progress forward for patients. We are grateful for the continued commitment by Texas leadership to include funding for the costs of this discovery science in the supplemental appropriations bill.

HICCAP: In the 89th Session, the Legislature passed HB 138, which ensures Texas lawmakers understand the real-world cost and coverage impact of health insurance legislation before it becomes law. The bill established the Health Impact, Cost, and Coverage Analysis Program (HICCAP) at UTHealth Houston to evaluate proposed health insurance legislation and provide neutral, nonpartisan analysis. Annual operating budget is approximately $3 million a year, funded through an annual assessment on health insurer plans established in HB 138.

A technical error in the state budget (missing contingency rider) prevents the Comptroller from releasing the already collected funds to UTHealth Houston to launch HICCAP. UTHealth Houston is grateful for legislative leaders committing to fix the rider issue during the session and fund the implementation of HICCAP by including $3 million in the supplemental appropriations bill.

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ADDITIONAL COLLABORATIONS IN OTHER BUDGET STRATEGIES

WORKFORCE: UTHealth Houston is collaborating with other institutions and partners on statewide proposals on clinical informatics graduate medical education or fellowships in health AI, improving nurse recruitment through a project like the Texas Nursing Education Pipeline Program, and initiatives to expand community clinic rotations for medical students outside of the hospital.

HOMELESSNESS: UTHealth Houston is working with Houston's Mayor, Harris County District Attorney, Harris Health, Harris Center, and others on collaborative programs to help the unhoused population in Houston.

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POLICY LETTER

UTHealth Houston appreciates the funding from the Legislature that has been key to the growth and accomplishments of the students, faculty, and, importantly, the patients we serve. UTHealth Houston has complied with the direction given in the policy letter from the Governor, Lieutenant Governor, and Speaker and made an across-the-board reduction of three percent for the items in the LAR.

BACKGROUND CHECKS

Per Government Code Sec. 411.094 and Education Code Sec. 51.215, UTHealth Houston designates all employment positions as security sensitive positions and conducts national and state background checks on all candidates. This criminal background information may not be released or disclosed to any unauthorized person except under a court order.

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CONCLUSION

UTHealth Houston is pleased to offer this Legislative Appropriations Request for FY 2028-2029. Below is a recap of the requests in this administrator's statement:

Article III, UTHealth Houston Bill Pattern, Exceptional Items:

* UTHealth Houston Institute on Aging – Exceptional item to fund research into preventive interventions for older Texans that includes robotic assistants, smart homes for aging-in-place support, innovation incubator, geroscience research core, caregiver supports, and whole-health reports. Request is $10 million per year ($20 million for the biennium).

* THRIVE Through Nutrition (Texas Hub for Research, Innovation, & Value-driven Education through Nutrition) – An exceptional item for a statewide initiative focused on addressing chronic disease through evidence-based prevention, healthy food access, community partnerships, and research and innovation. The initiative supports the goals of the Make Texas Healthy Again Act (SB 25) and broader national efforts to improve health through nutrition and wellness, as well as research on the role of the gut and oral microbiome in overall health. Request is $7.75 million per year ($15.5 million for the biennium).

* UTHealth Houston, respectfully, requests an exceptional item for the restoration of the three percent cuts to the items in the LAR.

Formula Requests:

* Formula Funding – Request to adopt the formula funding recommendations from the THECB.

* Dental Clinical Education performance-driven formula – Funding the formula drivers for dental schools to support their “ready to practice” requirement upon graduation.

Capital Construction Assistance Project (CCAP):

* CCAP – $150 million request toward a $450 million construction of a research and education building.

Article III, TEA Rider 30:

* Children’s Learning Institute (CLI) – Request to restore funding in TEA Rider 30 for early childhood education training of teachers back to $14 million for the biennium.

Article II, HHSC Bed Rates for HCPC and Dunn:

* Funding is requested through HHSC for the UTHealth Harris County Psychiatric Center and the Dunn Behavioral Sciences Center at UTHealth Houston at the same bed rate of $951 per day for adults and competency restoration and $1,293 for children and adolescents, consistent with projected costs of care, and explore ways to keep the local mental health authority, The Harris Center, funded without reducing the funding for HCPC’s bed rate by 10 percent.

Supplemental Appropriations Bill, Article III, UTHealth Houston Bill Pattern:

* Behavioral Sciences Campus Expansion, Article III, UTHealth Houston, supplemental appropriations bill – One-time funding request of $50 million in the current biennium to build a three-story, 48-bed expansion of the UTHealth Houston Behavioral Sciences Campus, finish improvements and conversion of space at HCPC into new bed capacity, and expand the interventional psychiatry program area by remodeling existing space in the Dunn Building.

* Ibogaine, Article III, UTHealth Houston, supplemental appropriations bill – Request is to include funding for the UTHealth Houston and UTMB ibogaine clinical trial.

* HICCAP, Article III, UTHealth Houston, supplemental appropriation bill – Request is to fund the implementation of the Health Impact, Cost, and Coverage Analysis Program (HICCAP) to evaluate and analyze health insurance legislation (HB 138). Request is for $3 million in supplemental funding and to add the rider for HICCAP in the GAA to release the funding from the Comptroller for FY 2028-29.

UTHealth Houston thanks the Governor, Lieutenant Governor, Speaker, and the Texas Legislature for their consideration of these important and impactful requests.

Exceptional Item **UNIVERSITY-WIDE COLLABORATIVE INSTITUTE**

Institute on Aging

Keeping Older Texans Healthy, Independent, and at Home

$20.0M
TOTAL BIENNIAL REQUEST

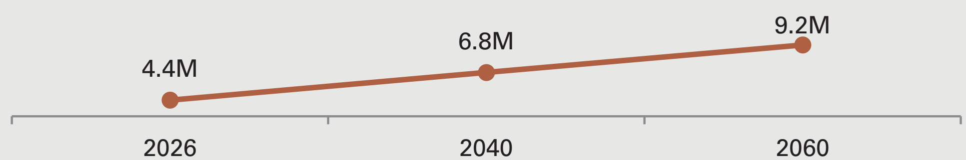
The UTHealth Houston Institute on Aging aims to be a national leader in aging research, education, preventative interventions, and care innovation. It serves as Texas' hub for elder mistreatment prevention, delivers statewide education programs for clinicians and caregivers, and provides public-facing digital tools that translate aging science into practical guidance for families and communities.

The Challenge

Texas is aging rapidly, and nearly **4 million Texans** age 65 and older already rely heavily on family caregivers who provide about **$65 billion in unpaid care** each year. Without early, preventive interventions, more older adults will need costly nursing home care, which now exceeds **$67,000 per person** annually. As the older population grows, this will place increasing strain on families, hospitals, and the state healthcare system.

Projected Growth of Older Texans (Age 65+)

55% growth by 2040
109% growth by 2060



Our Solution

Advance a whole-health, preventive aging model that identifies risks early and preserves independence. The Institute will pair screening for falls risk, mobility loss, memory concerns, and chronic disease with evidence-based interventions, including smart apartments, robotic assistants, team-based care, and home-based monitoring. This approach is intended to improve quality of life, reduce costly institutional care, and help older Texans remain healthy, resilient, and at home.

Budget Summary (Biennium)

Faculty recruitment and personnel	$5.48M
Clinical research and innovation core	$5.77M
Aging innovation incubator	$3.65M
Geroscience research core	$1.82M
Clinical informatics and smart apartment	$1.72M
Elder mistreatment core	$1.24M
Education and training core	$0.32M
TOTAL BIENNIAL REQUEST	**$20.0M**

Investing in prevention now will reduce institutional care, improve quality of life, and help older Texans remain healthy, independent, and at home.

Exceptional Item UNIVERSITY-WIDE COLLABORATIVE PROGRAM

THRIVE Through Nutrition

Texas Hub for Research, Innovation, & Value-Driven Education through Nutrition

$15.5M
TOTAL BIENNIAL REQUEST

THRIVE through Nutrition is UTHealth Houston's statewide nutrition initiative, supporting prevention, healthy food access, community partnerships, research, and innovation. Core strategies include workforce development, school and community-based prevention programs, incorporating nutrition into clinical care, and innovative research projects. THRIVE is delivered through Project ECHO and statewide partnerships that allow for scale in terms of education and support.

The Crisis in Texas

- Nearly **6 in 10 Texans** live with at least one **chronic disease** linked to poor nutrition.
- Nearly **3 million Texans have diabetes**, and more than 1/3 of Texas adults are obese.
- Diet-related disease drives about **80% of Texas healthcare spending** (~$200B annually).
- Children are affected too: Texas SPAN found **~30% obesity among 8th and 11th graders**.

Core Strategies

- **Workforce Development:** Expand nutrition education and interprofessional training across health professions; McGovern Medical School committed to 40 hours of nutrition education with US HHS.
- **Food Is Medicine & Clinical Care:** Integrate nutrition into care through medically tailored meals, culinary medicine, produce prescriptions, and shared medical visits for high-risk patients.
- **School & Community Prevention:** Partner with schools, early childhood programs, community organizations, and the Texas Department of Agriculture to expand nutrition education and food access.
- **Research, Innovation & the Microbiome:** Advance research on Food Is Medicine, ultra-processed foods, and the gut/oral microbiome in behavioral, cardiovascular, and whole health.

Budget Summary (Biennium)

Workforce curricula	**$1.90M**
Workforce training / capacity	**$4.10M**
Food Is Medicine / clinical care	**$1.50M**
School & community prevention	**$2.00M**
Project ECHO support	**$2.88M**
Research & gut microbiome	**$3.12M**
TOTAL BIENNIAL REQUEST	**$15.50M**

THRIVE through Nutrition will use real-food prevention, clinical integration, school and community partnerships, and research to reduce chronic disease and improve long-term health outcomes statewide.

Preserve Existing Inpatient Psychiatric Capacity

Bed rates: $951/day for Adults/Competency & $1,293 for Children/Adolescents

$951/$1,293 day
ADULT & COMPETENCY RESTORATION/ CHILD & ADOLESCENT REQUESTED BED RATE

With 538 beds, the UTHealth Houston Behavioral Sciences Campus is the largest academic behavioral health campus in the nation and serves as a critical safety-net for Texans with serious mental illness, complex medical and behavioral conditions, child and adolescent, and court-ordered competency restoration needs.

The Challenge

- **Funding does not cover the cost of care:** UTHealth Houston had a ~$782/day cost in 2025 vs. only $726/day effective state reimbursement (even with HEGI included) — a growing biennial shortfall, even with HEGI funding included. FY2026 cost grew to over $814/day cost
- **Third-party payers no longer close the gap:** denied coverage days and payment reductions push effective commercial reimbursement below the actual cost of care as well.
- **Patients are sicker and stay longer**: average length of stay rose from 10.4 days (FY23) to 11.5 days (FY25) and was ~7 days before the pandemic; one-to-one safety observation costs nearly doubled, from $11.37/day (FY24) to $21.79/day (FY25) and were primarily adolescents.
- **Workforce costs continue to rise:** payroll and benefits are ~85% of operating expenses, requiring ongoing market adjustments to recruit and retain nurses, psychiatrists, and other critical staff.

Why It Matters

This investment will preserve inpatient psychiatric bed capacity for Texans, support recruitment and retention of the behavioral health workforce, and improve patient and staff safety amid rising acuity and length of stay. It will also help rebuild operating reserves needed for disaster response and continuity of operations, ensuring continued access to care for Texans with the most serious behavioral health needs.

Cost vs. Reimbursement (Per Patient Day)

FY	Rate + HEGI	Cost/Day	Gap
2023	$605.28	$738.75	-$133.47
2024	$727.43	$731.97	-$4.54
2025	$726.10	$782.73	-$56.63

Even with HEGI funding, the state rate has trailed the actual cost of care in each of the last three years.

REQUESTED RATE — FY 2028–29 $951/$1,293 per day

Funding Request: UTHealth Houston requests an increase in the inpatient psychiatric for FY 2028–29 bed rate to $951 per patient day for adults & competency restoration and $1,293 for child & adolescent patients, consistent with projected costs of care through 2029. This rate will help preserve access to lifesaving care for the state's most vulnerable patients.

Without a rate adjustment, Texas risks losing critical inpatient psychiatric capacity as demand for behavioral health services continues to grow.

One-Time Funding to Expand Inpatient Psychiatric Capacity

Supplemental Appropriations

BEHAVIORAL SCIENCES CAMPUS

A 48-bed addition to the Behavioral Science Campus

$50.0M
TOTAL ONE-TIME REQUEST

UTHealth Houston Behavioral Sciences Campus is a 538-bed hospital complex comprising Harris County Psychiatric Center (HCPC) (274 beds) and The John S. Dunn Behavioral Science Center (264 beds). The campus provides inpatient acute care to children, adolescents, adults, and inpatient competency restoration to adults remanded by the courts. HCPC has partnered with the State of Texas and Harris County as a safety-net psychiatric hospital since 1986 and Dunn since 2022

The Challenge

- UTHealth Houston Behavioral Sciences Campus averages more than 120 patients every day waiting for an acute care bed to become available.
- Additional capacity is needed for children, adolescents, adults, and military veterans requiring acute stabilization, and for adults needing court-ordered competency restoration.
- Importantly, the statewide waitlist for competency restoration beds remains substantial, with jailed wait times for an open bed beyond 21 days recently ruled as unconstitutional. Federal district court ruled that Texas has four years to fully comply with the 21 day wait time ruling.

Our Solution

- Add three 16-bed patient units in a new three-story addition to the campus— 48 new beds total.
- A three-story structure is the most functional, cost-effective option, preserving the maximum amount of existing outdoor space for patient use.
- Capacity can be tailored to the needs of the State and community, including patients with IDD, children/adolescents, competency restoration, military veterans, or civil commitments.

UTHEALTH HOUSTON
HARRIS COUNTY
PSYCHIATRIC CENTER (HCPC)

Budget Summary

$50 million to construct a **46,000-square-foot**, three-story addition with **48 new inpatient beds**. The expansion will leverage existing infrastructure and support services, requiring no additional land or major operational support facilities. The addition can be integrated into ongoing campus renovation projects with minimal disruption to current operations, maximizing existing state investments. A portion of the funding will be used to finish the life & safety improvements and conversion of administrative space into small specialty units at HCPC and to expand the interventional psychiatry program area by remodeling existing space in the Dunn Building.

TOTAL ONE-TIME REQUEST	$50.0M

One-time appropriation of $50 million to construct a three-story, 48-bed addition at UTHealth Houston — expanding access to inpatient psychiatric care for Texans in crisis.

The University of Texas Health Science Center at Houston Executive Organization

The University of Texas System Board of Regents

Melina Kibbe, MD
President & Alkek-Williams Distinguished Chair
12,975.5 FTEs

Rose Hochner, MBA
Senior Vice President, Marketing and Communication Chief of Staff to the President
44.3 FTEs

Alejandro Aballay, PharmD, PhD
Dean
MD Anderson UTHealth Graduate School of Biomedical Sciences
95.7 FTEs

Eric Boerwinkle, PhD
Dean
School of Public Health
735.4 FTEs

Diane M. Santa Maria, DrPH, MSN, RN, APHN-BC
Dean
Cizik School of Nursing
216.3 FTEs

LaTanya Love, MD
Dean, Executive Vice President Student & University Affairs
McGovern Medical School
9,052.1 FTEs

John A. Valenza, DDS, FAGD
Dean
School of Dentistry
481.4 FTEs

Jiajie Zhang, PhD
Dean
McWilliams School of Biomedical Informatics
232.6 FTEs

Jair Soares, MD, PhD
Dean and Vice President
School of Behavioral Health Sciences and Behavioral Sciences
961.3 FTEs

Michael Patriarca, MBA, MS, FACHE
Executive Vice President Chief Business Affairs & Strategy Officer
659.5 FTEs

Brian Dean, MBA, MPH
Executive Vice President Health Affairs
9.0 FTEs

Scott Forbes
Senior Vice President, Governmental Relations
3.0 FTEs

Kevin Foyle, CFRE
Senior Vice President, Development & Public Affairs
70.5 FTEs

John Hancock, MA, MB, BChir, PhD, ScD
Senior Vice President
Research Strategy & Innovation
213.6 FTEs

Melissa K. Pifko, JD
Senior Vice President & Chief Legal Officer
12.6 FTEs

Daniel Sherman, MBA, CPA
Vice President & Chief Audit Officer
9.0 FTEs

Karen Spillar, JD
Senior Vice President & Chief Human Resources Officer
120.6 FTEs

Kevin Morano, PhD
Senior Vice President Academic & Faculty Affairs
58.6 FTEs

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

<u>Office of the President</u>
President – Melina Kibbe, 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.

Executive Vice President, Chief Business Affairs & Strategy Officer – Michael Patriarca, MBA, MS, FACHE**,** leads business affairs, information technology, facilities, safety, policy/security,compliance, and enterprise strategy functions.

Executive Vice President, Health Affairs – Brian Dean, MBA, MPH, oversees UTHealth Houston's clinical enterprise, including UT Physicians and affiliated hospital relationships.

<u>Deans</u>
McGovern Medical School – LaTanya Love, MD, directs the school's academic, research, and outreach activities.

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

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

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

Graduate School of Biomedical Sciences – Alejandro Aballay, PharmD, Ph.D., directs the school's academic, research, and outreach activities.

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

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

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Vice Presidents

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

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

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

Legal – Melissa Pifko, J.D. serves as the on-campus resource for general legal counsel, coordinates legal action either in defense of or on behalf of the health science center, and leads legal affairs, including international affairs and healthcare risk management.

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

Marketing and Communications – Rose Hochner, M.B.A., serves as Chief of Staff for the president and leads marketing, communications, and branding operations.

Behavioral Sciences – Jair Soares, MD, PhD., provides financial and operational oversight of the Dunn Behavioral Sciences Campus.

Human Resources – Karen Spillar, JD, leads Human Resources strategy, payroll and benefits, employee relations, recruitment, and Human Resources analytics.

Academic and Faculty Affairs – Kevin Morano, PhD, leads faculty affairs, accreditation, the registrar, inter-professional education, and global/ international education.

Research Strategy and Innovation – John Hancock, MA, MB, BChir, PhD, ScD, works to advance the university's overall research enterprise by fostering accelerated discovery across disciplines and strengthening partnerships with external partners, and leads research strategy, sponsored projects, technology management, research compliance, and operations.

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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	84,707,078		22,263,738						106,970,816		
1.1.2. Dental Education	42,655,611		8,248,185						50,903,796		
1.1.3. Biomedical Sciences Training	10,875,302		826,519						11,701,821		
1.1.4. Biomedical Informatics	7,523,280		1,358,255						8,881,535		
1.1.5. Allied Health Professions Training	448,606		124,953						573,559		
1.1.6. Dental Hygiene Education	1,132,676		212,922						1,345,598		
1.1.7. Nursing Education	25,808,369		3,850,576						29,658,945		
1.1.8. Graduate Training In Public Health	39,240,062		6,431,670						45,671,732		
1.1.9. Graduate Medical Education	13,826,236								13,826,236		
1.2.1. Staff Group Insurance Premiums			6,601,931	7,358,614					6,601,931	7,358,614	
1.2.2. Workers' Compensation Insurance	720,760	699,138							720,760	699,138	21,622
1.2.3. Unemployment Insurance	70,270	68,162							70,270	68,162	2,108
1.3.1. Texas Public Education Grants			3,879,716	3,860,651					3,879,716	3,860,651	
1.3.3. Dental Loans			95,403	95,496					95,403	95,496	
Total, Goal	**227,008,250**	**767,300**	**53,893,868**	**11,314,761**					**280,902,118**	**12,082,061**	**23,730**
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	11,734,508								11,734,508		
2.1.2. Performance Based Research Ops	69,712,340								69,712,340		
Total, Goal	**81,446,848**								**81,446,848**		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	50,782,453								50,782,453		
3.2.1. Ccap Revenue Bonds	48,427,898	35,011,750							48,427,898	35,011,750	26,160,000
Total, Goal	**99,210,351**	**35,011,750**							**99,210,351**	**35,011,750**	**26,160,000**
Goal: 4. Provide Health Care Support											
4.1.1. Dental Clinical Education	6,000,000								6,000,000		
Total, Goal	**6,000,000**								**6,000,000**		

744 The University of Texas Health Science Center at Houston

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 5. Provide Non-formula Support											
5.1.1. Improving Public Health In Tx Comm	5,745,600	5,573,232							5,745,600	5,573,232	172,368
5.1.2. Biomedical Informatics Expansion	2,772,480	2,689,306							2,772,480	2,689,306	83,174
5.2.1. Regional Academic Hlth Ctr-Pubhlth	888,926	862,258							888,926	862,258	26,668
5.3.5. Psychiatry & Behavioral Sci Rsch	12,000,000	11,640,000							12,000,000	11,640,000	360,000
5.3.7. Veterans Ptsd Study	4,000,000	3,880,000							4,000,000	3,880,000	120,000
5.3.8. Firefighter Cancer Study	5,000,000	4,850,000							5,000,000	4,850,000	150,000
5.4.1. Harris County Hospital District	5,725,568	5,553,800							5,725,568	5,553,800	171,768
5.4.2. Service Delivery Valley/Border	745,954	723,576							745,954	723,576	22,378
5.4.3. Trauma Care	866,400	840,408							866,400	840,408	25,992
5.4.5. Texas All-Payor Claims Database	9,000,000	8,730,000							9,000,000	8,730,000	270,000
5.5.1. Institutional Enhancement	1,106,434	1,073,240							1,106,434	1,073,240	33,194
5.5.2. School Of Behavioral Health	10,500,000	10,185,000							10,500,000	10,185,000	315,000
5.6.1. Exceptional Item Request											35,500,000
Total, Goal	**58,351,362**	**56,600,820**							**58,351,362**	**56,600,820**	**37,250,542**
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Uthsc-Houston							4,100,218	4,105,000	4,100,218	4,105,000	
7.1.2. Tobacco - Permanent Health Fund							4,603,931	4,601,454	4,603,931	4,601,454	
Total, Goal							**8,704,149**	**8,706,454**	**8,704,149**	**8,706,454**	
Total, Agency	**472,016,811**	**92,379,870**	**53,893,868**	**11,314,761**			**8,704,149**	**8,706,454**	**534,614,828**	**112,401,085**	**63,434,272**
Total FTEs									**2,115.1**	**2,107.4**	**56.0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 *Instructional Programs*					
1 **MEDICAL EDUCATION** (1)	52,335,695	53,338,989	53,631,827	0	0
2 **DENTAL EDUCATION** (1)	26,747,773	25,558,661	25,345,135	0	0
3 **BIOMEDICAL SCIENCES TRAINING** (1)	5,811,601	5,874,091	5,827,730	0	0
4 **BIOMEDICAL INFORMATICS** (1)	4,152,777	4,463,102	4,418,433	0	0
5 **ALLIED HEALTH PROFESSIONS TRAINING**	0	226,788	346,771	0	0
6 **DENTAL HYGIENE EDUCATION** (1)	704,546	668,085	677,513	0	0
7 **NURSING EDUCATION** (1)	16,760,153	14,925,958	14,732,987	0	0
8 **GRADUATE TRAINING IN PUBLIC HEALTH** (1)	27,237,282	22,926,201	22,745,531	0	0
9 **GRADUATE MEDICAL EDUCATION** (1)	6,763,871	6,913,118	6,913,118	0	0
2 *Operations - Staff Benefits*					
1 **STAFF GROUP INSURANCE PREMIUMS**	2,722,516	2,994,767	3,607,164	3,679,307	3,679,307

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
2 WORKERS' COMPENSATION INSURANCE	360,380	360,380	360,380	349,569	349,569
3 UNEMPLOYMENT INSURANCE	35,135	35,135	35,135	34,081	34,081
3 *Operations - Statutory Funds*					
1 TEXAS PUBLIC EDUCATION GRANTS	1,809,447	1,952,283	1,927,433	1,929,361	1,931,290
3 DENTAL LOANS	49,307	47,727	47,676	47,724	47,772
TOTAL, GOAL 1	**$145,490,483**	**$140,285,285**	**$140,616,833**	**$6,040,042**	**$6,042,019**
2 Provide Research Support					
1 *Research Activities*					
1 RESEARCH ENHANCEMENT (1)	5,025,963	5,867,254	5,867,254	0	0
2 PERFORMANCE BASED RESEARCH OPS	25,366,669	34,856,170	34,856,170	0	0
TOTAL, GOAL 2	**$30,392,632**	**$40,723,424**	**$40,723,424**	**$0**	**$0**
3 Provide Infrastructure Support					
1 *Operations and Maintenance*					

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 **E&G SPACE SUPPORT** (1)	24,083,584	25,358,065	25,424,388	0	0
2 *Infrastructure Support*					
1 **CCAP REVENUE BONDS**	24,213,949	24,213,949	24,213,949	23,997,250	11,014,500
TOTAL, GOAL 3	**$48,297,533**	**$49,572,014**	**$49,638,337**	**$23,997,250**	**$11,014,500**
4 Provide Health Care Support					
1 *Dental Clinic Care*					
1 **DENTAL CLINICAL EDUCATION**	605,704	3,000,000	3,000,000	0	0
TOTAL, GOAL 4	**$605,704**	**$3,000,000**	**$3,000,000**	**$0**	**$0**
5 Provide Non-formula Support					
1 *Instruction/Operation*					
1 **IMPROVING PUBLIC HEALTH IN TX COMM**	2,872,800	2,872,800	2,872,800	2,786,616	2,786,616
2 **BIOMEDICAL INFORMATICS EXPANSION**	1,386,240	1,386,240	1,386,240	1,344,653	1,344,653
3 **TEPHI**	26,484,952	0	0	0	0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
2 *REGIONAL ACADEMIC HLTH CTR-PUBHLTH*					
1 **REGIONAL ACADEMIC HLTH CTR-PUBHLTH**	444,463	444,463	444,463	431,129	431,129
3 *Research*					
5 **PSYCHIATRY & BEHAVIORAL SCI RSCH**	6,000,000	6,000,000	6,000,000	5,820,000	5,820,000
7 **VETERANS PTSD STUDY**	2,000,000	2,000,000	2,000,000	1,940,000	1,940,000
8 **FIREFIGHTER CANCER STUDY**	0	2,500,000	2,500,000	2,425,000	2,425,000
4 *Health Care*					
1 **HARRIS COUNTY HOSPITAL DISTRICT**	2,862,784	2,862,784	2,862,784	2,776,900	2,776,900
2 **SERVICE DELIVERY VALLEY/BORDER**	372,977	372,977	372,977	361,788	361,788
3 **TRAUMA CARE**	433,200	433,200	433,200	420,204	420,204
4 **HARRIS COUNTY PSYCHIATRIC HOSPITAL**	3,174,965	0	0	0	0
5 **TEXAS ALL-PAYOR CLAIMS DATABASE**	0	4,500,000	4,500,000	4,365,000	4,365,000
5 *Institutional*					

744 The University of Texas Health Science Center at Houston

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 INSTITUTIONAL ENHANCEMENT	553,217	553,217	553,217	536,620	536,620
2 SCHOOL OF BEHAVIORAL HEALTH	0	5,250,000	5,250,000	5,092,500	5,092,500
6 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	$46,585,598	$29,175,681	$29,175,681	$28,300,410	$28,300,410
7 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 TOBACCO EARNINGS - UTHSC-HOUSTON	2,377,640	2,047,718	2,052,500	2,052,500	2,052,500
2 TOBACCO - PERMANENT HEALTH FUND	2,682,518	2,303,204	2,300,727	2,300,727	2,300,727
TOTAL, GOAL 7	$5,060,158	$4,350,922	$4,353,227	$4,353,227	$4,353,227
TOTAL, AGENCY STRATEGY REQUEST	$276,432,108	$267,107,326	$267,507,502	$62,690,929	$49,710,156
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$276,432,108	$267,107,326	$267,507,502	$62,690,929	$49,710,156

744 The University of Texas Health Science Center at Houston

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	217,178,952	235,832,541	236,184,270	52,681,310	39,698,560
SUBTOTAL	**$217,178,952**	**$235,832,541**	**$236,184,270**	**$52,681,310**	**$39,698,560**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	11,115,753	11,387,235	12,293,927	0	0
770 Est. Other Educational & General	16,592,293	15,536,628	14,676,078	5,656,392	5,658,369
SUBTOTAL	**$27,708,046**	**$26,923,863**	**$26,970,005**	**$5,656,392**	**$5,658,369**
Federal Funds:					
325 Coronavirus Relief Fund	26,484,952	0	0	0	0
SUBTOTAL	**$26,484,952**	**$0**	**$0**	**$0**	**$0**
Other Funds:					
810 Perm Health Fund Higher Ed, est	2,682,518	2,303,204	2,300,727	2,300,727	2,300,727
815 Perm Endow FD UTHSC HOU, estimated	2,377,640	2,047,718	2,052,500	2,052,500	2,052,500
SUBTOTAL	**$5,060,158**	**$4,350,922**	**$4,353,227**	**$4,353,227**	**$4,353,227**
TOTAL, METHOD OF FINANCING	**$276,432,108**	**$267,107,326**	**$267,507,502**	**$62,690,929**	**$49,710,156**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$210,112,293	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$235,832,541	$236,184,270	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$52,681,310	$39,698,560
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg, Regular Session, Sec 4.16 Performance-Based Research Operations	$3,891,694	$0	$0	$0	$0
SB 30, 88th Leg, Regular Session, Sec 4.38 Harris County Psychiatric Hospital	$3,174,965	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$217,178,952**	**$235,832,541**	**$236,184,270**	**$52,681,310**	**$39,698,560**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, ALL GENERAL REVENUE	**$217,178,952**	**$235,832,541**	**$236,184,270**	**$52,681,310**	**$39,698,560**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$12,411,013	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$11,988,929	$11,988,929	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(1,295,260)	$(601,694)	$304,998	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$11,115,753**	**$11,387,235**	**$12,293,927**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$14,108,752	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$16,358,837	$16,358,837	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$5,656,392	$5,658,369
BASE ADJUSTMENT					
Revised Receipts	$2,483,541	$(822,209)	$(1,682,759)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$16,592,293**	**$15,536,628**	**$14,676,078**	**$5,656,392**	**$5,658,369**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$27,708,046**	**$26,923,863**	**$26,970,005**	**$5,656,392**	**$5,658,369**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$27,708,046**	**$26,923,863**	**$26,970,005**	**$5,656,392**	**$5,658,369**
TOTAL, GR & GR-DEDICATED FUNDS	**$244,886,998**	**$262,756,404**	**$263,154,275**	**$58,337,702**	**$45,356,929**
FEDERAL FUNDS					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
325 Coronavirus Relief Fund					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, Sec. 8.54, 88th Leg, Regular Session	$26,484,952	$0	$0	$0	$0
TOTAL, Coronavirus Relief Fund	**$26,484,952**	**$0**	**$0**	**$0**	**$0**
TOTAL, ALL FEDERAL FUNDS	**$26,484,952**	**$0**	**$0**	**$0**	**$0**
OTHER FUNDS					
810 Permanent Health Fund for Higher Education, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,910,464	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$2,196,271	$2,196,271	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$2,300,727	$2,300,727

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
UNEXPENDED BALANCES AUTHORITY					
Unexpended Balance Authority, Art. III, Rider 3 (2025-2026)	$(13,318)	$13,318	$0	$0	$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	$432,548	$0	$0	$0	$0
BASE ADJUSTMENT					
Revised Receipts - Distribution	$285,807	$40,002	$104,456	$0	$0
Revised Receipts - Interest	$67,017	$53,613	$0	$0	$0
TOTAL, Permanent Health Fund for Higher Education, estimated	**$2,682,518**	**$2,303,204**	**$2,300,727**	**$2,300,727**	**$2,300,727**
815 Permanent Endowment Fund, UTHSC Houston, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,722,500	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,912,500	$1,912,500	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$2,052,500	$2,052,500
UNEXPENDED BALANCES AUTHORITY					
Unexpended Balance Authority, Art. III, Rider 3 (2025-2026)	$(11)	$11	$0	$0	$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	$399,267	$0	$0	$0	$0
BASE ADJUSTMENT					
Revised Receipts - Distribution	$190,000	$82,500	$140,000	$0	$0
Revised Receipt - Interest	$65,884	$52,707	$0	$0	$0

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

METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS						
TOTAL,	**Permanent Endowment Fund, UTHSC Houston, estimated**	**$2,377,640**	**$2,047,718**	**$2,052,500**	**$2,052,500**	**$2,052,500**
TOTAL, ALL	**OTHER FUNDS**	**$5,060,158**	**$4,350,922**	**$4,353,227**	**$4,353,227**	**$4,353,227**
GRAND TOTAL		**$276,432,108**	**$267,107,326**	**$267,507,502**	**$62,690,929**	**$49,710,156**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	2,009.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	2,187.3	2,187.3	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	2,107.4	2,107.4
RIDER APPROPRIATION					
Art IX, Sec 6.10(j), Fewer than 50 FTEs (2024-25 GAA)	0.0	0.0	0.0	0.0	0.0
SB 30, 88th Legislature, Regular Session; Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2024-25 GAA)	50.9	0.0	0.0	0.0	0.0
SB 30, 88th Legislature, Regular Session; Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2026-27 GAA)	0.0	23.6	7.7	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(0.1)	(190.0)	(79.9)	0.0	0.0
TOTAL, ADJUSTED FTES	**2,060.7**	**2,020.9**	**2,115.1**	**2,107.4**	**2,107.4**
NUMBER OF 100% FEDERALLY FUNDED FTEs					

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OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$137,691,795	$145,059,536	$167,179,290	$16,142,295	$16,142,295
1002 OTHER PERSONNEL COSTS	$4,042,793	$1,361,840	$35,135	$34,081	$34,081
1005 FACULTY SALARIES	$72,583,279	$81,621,424	$61,733,123	$10,738,330	$10,738,330
1010 PROFESSIONAL SALARIES	$9,564	$0	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$190,744	$31,173	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$43,085	$13,444	$0	$0	$0
2004 UTILITIES	$4,009,903	$1,506,439	$0	$0	$0
2005 TRAVEL	$60,949	$0	$0	$0	$0
2006 RENT - BUILDING	$2,377,640	$2,047,718	$4,353,227	$4,353,227	$4,353,227
2007 RENT - MACHINE AND OTHER	$1,098	$0	$0	$0	$0
2008 DEBT SERVICE	$24,213,949	$24,213,949	$24,213,949	$23,997,250	$11,014,500
2009 OTHER OPERATING EXPENSE	$28,006,419	$11,251,803	$9,992,778	$7,425,746	$7,427,723
5000 CAPITAL EXPENDITURES	$3,200,890	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$276,432,108**	**$267,107,326**	**$267,507,502**	**$62,690,929**	**$49,710,156**
OOE Total (Riders)					
Grand Total	**$276,432,108**	**$267,107,326**	**$267,507,502**	**$62,690,929**	**$49,710,156**

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Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 Provide Instructional and Operations Support							
1 Instructional Programs							
KEY	1	**% Medical School Students Passing NLE Part 1 or Part 2 on First Try**	95.00%	98.00%	98.00%	98.00%	98.00%
KEY	2	**% Medical School Graduates Practicing Primary Care in Texas**	19.00%	20.00%	20.00%	20.00%	20.00%
	3	**% Med School Grads Practicing Primary Care in Texas Underserved Area**	4.00%	5.00%	5.00%	5.00%	5.00%
KEY	4	**Percent of Medical Residency Completers Practicing in Texas**	63.00%	65.00%	65.00%	65.00%	65.00%
	5	**Total Uncompensated Care Provided by Faculty**	29,553,323.00	32,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
KEY	6	**% Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry**	15.00%	15.00%	15.00%	15.00%	15.00%
KEY	7	**% Dental School Students Passing LE First Atempt**	98.00%	98.00%	98.00%	98.00%	98.00%
KEY	8	**Percent of Dental School Graduates Who Are Licensed in Texas**	98.00%	98.00%	98.00%	98.00%	98.00%
	9	**Percent Dental Grads Practicing in Texas Dental Underserved Area**	5.00%	5.00%	5.00%	5.00%	5.00%
KEY	10	**Percent Allied Health Grads Passing Certif/Licensure Exam First Try**	97.00%	97.00%	98.00%	98.00%	98.00%
KEY	11	**Percent Allied Health Graduates Licensed or Certified in Texas**	92.00%	92.00%	90.00%	90.00%	90.00%
KEY	12	**Percent of Public Health School Graduates Who Are Employed in Texas**	75.00%	76.00%	76.00%	76.00%	76.00%

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Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
KEY	**13**	**Percent BSN Grads Passing National Licensing Exam First Try in Texas**					
			99.00%	99.00%	99.00%	99.00%	99.00%
KEY	**14**	**Percent of BSN Graduates Who Are Licensed in Texas**					
			98.00%	98.00%	98.00%	98.00%	98.00%
KEY	**15**	**Administrative (Instit Support) Cost As % of Total Expenditures**					
			4.03%	4.00%	4.00%	4.00%	4.00%
KEY	**16**	**% Medical School Graduates Practicing in Texas**					
			60.00%	60.00%	60.00%	60.00%	60.00%
2		Provide Research Support					
	1	*Research Activities*					
KEY	**1**	**Total External Research Expenditures**					
			313,549,350.00	330,000,000.00	350,000,000.00	360,000,000.00	375,000,000.00
	2	**External Research Expends as % of State Appropriations for Research**					
			909.80%	1,100.00%	1,100.00%	1,100.00%	1,100.00%
4		Provide Health Care Support					
	1	*Dental Clinic Care*					
KEY	**1**	**Total Uncompensated Care Provided in State-Owned Facilities**					
			421,256.00	440,000.00	450,000.00	450,000.00	450,000.00
KEY	**2**	**Total Net Patient Revenue in State-Owned Facilities**					
			9,187,071.00	9,250,000.00	9,300,000.00	9,300,000.00	9,300,000.00
	3	**State General Revenue Support for Uncomp. Care as a % of Uncomp. Care**					
			4.85%	5.00%	5.00%	5.00%	5.00%

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	UTHealth Houston Institute on Aging	$10,000,000	$10,000,000	30.0	$10,000,000	$10,000,000	30.0	$20,000,000	$20,000,000
2	CCAP Debt Service	$13,080,000	$13,080,000		$13,080,000	$13,080,000		$26,160,000	$26,160,000
3	THRIVE through Nutrition	$7,750,000	$7,750,000	20.0	$7,750,000	$7,750,000	20.0	$15,500,000	$15,500,000
4	Restoration of Non-Formula Funding	$887,136	$887,136	6.0	$887,136	$887,136	6.0	$1,774,272	$1,774,272
Total, Exceptional Items Request		**$31,717,136**	**$31,717,136**	**56.0**	**$31,717,136**	**$31,717,136**	**56.0**	**$63,434,272**	**$63,434,272**

Method of Financing	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
General Revenue	$31,717,136	$31,717,136		$31,717,136	$31,717,136		$63,434,272	$63,434,272
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$31,717,136	**$31,717,136**		**$31,717,136**	**$31,717,136**		**$63,434,272**	**$63,434,272**
Full Time Equivalent Positions			**56.0**			**56.0**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Provide Instructional and Operations Support						
1 *Instructional Programs*						
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 BIOMEDICAL INFORMATICS	0	0	0	0	0	0
5 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
6 DENTAL HYGIENE EDUCATION	0	0	0	0	0	0
7 NURSING EDUCATION	0	0	0	0	0	0
8 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
9 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 *Operations - Staff Benefits*						
1 STAFF GROUP INSURANCE PREMIUMS	3,679,307	3,679,307	0	0	3,679,307	3,679,307
2 WORKERS' COMPENSATION INSURANCE	349,569	349,569	10,811	10,811	360,380	360,380
3 UNEMPLOYMENT INSURANCE	34,081	34,081	1,054	1,054	35,135	35,135
3 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	1,929,361	1,931,290	0	0	1,929,361	1,931,290
3 DENTAL LOANS	47,724	47,772	0	0	47,724	47,772
TOTAL, GOAL 1	**$6,040,042**	**$6,042,019**	**$11,865**	**$11,865**	**$6,051,907**	**$6,053,884**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
2 Provide Research Support						
1 *Research Activities*						
1 RESEARCH ENHANCEMENT	$0	$0	$0	$0	$0	$0
2 PERFORMANCE BASED RESEARCH OPS	0	0	0	0	0	0
TOTAL, GOAL 2	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
3 Provide Infrastructure Support						
1 *Operations and Maintenance*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 *Infrastructure Support*						
1 CCAP REVENUE BONDS	23,997,250	11,014,500	13,080,000	13,080,000	37,077,250	24,094,500
TOTAL, GOAL 3	**$23,997,250**	**$11,014,500**	**$13,080,000**	**$13,080,000**	**$37,077,250**	**$24,094,500**
4 Provide Health Care Support						
1 *Dental Clinic Care*						
1 DENTAL CLINICAL EDUCATION	0	0	0	0	0	0
TOTAL, GOAL 4	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
5 Provide Non-formula Support						
1 *Instruction/Operation*						
1 IMPROVING PUBLIC HEALTH IN TX COMM	$2,786,616	$2,786,616	$86,184	$86,184	$2,872,800	$2,872,800
2 BIOMEDICAL INFORMATICS EXPANSION	1,344,653	1,344,653	41,587	41,587	1,386,240	1,386,240
3 TEPHI	0	0	0	0	0	0
2 *REGIONAL ACADEMIC HLTH CTR-PUBHLTH*						
1 REGIONAL ACADEMIC HLTH CTR-PUBHLTH	431,129	431,129	13,334	13,334	444,463	444,463
3 *Research*						
5 PSYCHIATRY & BEHAVIORAL SCI RSCH	5,820,000	5,820,000	180,000	180,000	6,000,000	6,000,000
7 VETERANS PTSD STUDY	1,940,000	1,940,000	60,000	60,000	2,000,000	2,000,000
8 FIREFIGHTER CANCER STUDY	2,425,000	2,425,000	75,000	75,000	2,500,000	2,500,000
4 *Health Care*						
1 HARRIS COUNTY HOSPITAL DISTRICT	2,776,900	2,776,900	85,884	85,884	2,862,784	2,862,784
2 SERVICE DELIVERY VALLEY/BORDER	361,788	361,788	11,189	11,189	372,977	372,977
3 TRAUMA CARE	420,204	420,204	12,996	12,996	433,200	433,200
4 HARRIS COUNTY PSYCHIATRIC HOSPITAL	0	0	0	0	0	0
5 TEXAS ALL-PAYOR CLAIMS DATABASE	4,365,000	4,365,000	135,000	135,000	4,500,000	4,500,000
5 *Institutional*						
1 INSTITUTIONAL ENHANCEMENT	536,620	536,620	16,597	16,597	553,217	553,217
2 SCHOOL OF BEHAVIORAL HEALTH	5,092,500	5,092,500	157,500	157,500	5,250,000	5,250,000
6 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	17,750,000	17,750,000	17,750,000	17,750,000
TOTAL, GOAL 5	**$28,300,410**	**$28,300,410**	**$18,625,271**	**$18,625,271**	**$46,925,681**	**$46,925,681**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
7 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO EARNINGS - UTHSC-HOUSTON	$2,052,500	$2,052,500	$0	$0	$2,052,500	$2,052,500
2 TOBACCO - PERMANENT HEALTH FUND	2,300,727	2,300,727	0	0	2,300,727	2,300,727
TOTAL, GOAL 7	**$4,353,227**	**$4,353,227**	**$0**	**$0**	**$4,353,227**	**$4,353,227**
TOTAL, AGENCY STRATEGY REQUEST	**$62,690,929**	**$49,710,156**	**$31,717,136**	**$31,717,136**	**$94,408,065**	**$81,427,292**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$62,690,929**	**$49,710,156**	**$31,717,136**	**$31,717,136**	**$94,408,065**	**$81,427,292**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$52,681,310	$39,698,560	$31,717,136	$31,717,136	$84,398,446	$71,415,696
	$52,681,310	**$39,698,560**	**$31,717,136**	**$31,717,136**	**$84,398,446**	**$71,415,696**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	5,656,392	5,658,369	0	0	5,656,392	5,658,369
	$5,656,392	**$5,658,369**	**$0**	**$0**	**$5,656,392**	**$5,658,369**
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
Other Funds:						
810 Perm Health Fund Higher Ed, est	2,300,727	2,300,727	0	0	2,300,727	2,300,727
815 Perm Endow FD UTHSC HOU, estimated	2,052,500	2,052,500	0	0	2,052,500	2,052,500
	$4,353,227	**$4,353,227**	**$0**	**$0**	**$4,353,227**	**$4,353,227**
TOTAL, METHOD OF FINANCING	**$62,690,929**	**$49,710,156**	**$31,717,136**	**$31,717,136**	**$94,408,065**	**$81,427,292**
FULL TIME EQUIVALENT POSITIONS	**2,107.4**	**2,107.4**	**56.0**	**56.0**	**2,163.4**	**2,163.4**

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

Goal/ *Objective* / **Outcome**		**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
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**						
		65.00%	65.00%			65.00%	65.00%
	5 Total Uncompensated Care Provided by Faculty						
		30,000,000.00	30,000,000.00			30,000,000.00	30,000,000.00
KEY	**6 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry**						
		15.00%	15.00%			15.00%	15.00%
KEY	**7 % Dental School Students Passing LE First Atempt**						
		98.00%	98.00%			98.00%	98.00%
KEY	**8 Percent of Dental School Graduates Who Are Licensed in Texas**						
		98.00%	98.00%			98.00%	98.00%

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

Goal/ *Objective* / **Outcome**		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	9 Percent Dental Grads Practicing in Texas Dental Underserved Area						
		5.00%	5.00%			5.00%	5.00%
KEY	**10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try**						
		98.00%	98.00%			98.00%	98.00%
KEY	**11 Percent Allied Health Graduates Licensed or Certified in Texas**						
		90.00%	90.00%			90.00%	90.00%
KEY	**12 Percent of Public Health School Graduates Who Are Employed in Texas**						
		76.00%	76.00%			76.00%	76.00%
KEY	**13 Percent BSN Grads Passing National Licensing Exam First Try in Texas**						
		99.00%	99.00%			99.00%	99.00%
KEY	**14 Percent of BSN Graduates Who Are Licensed in Texas**						
		98.00%	98.00%			98.00%	98.00%
KEY	**15 Administrative (Instit Support) Cost As % of Total Expenditures**						
		4.00%	4.00%			4.00%	4.00%
KEY	**16 % Medical School Graduates Practicing in Texas**						
		60.00%	60.00%			60.00%	60.00%

2 Provide Research Support
1 *Research Activities*

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

Goal/ *Objective* / **Outcome**	**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
KEY **1 Total External Research Expenditures**						
	360,000,000.00	375,000,000.00			360,000,000.00	375,000,000.00
2 External Research Expends as % of State Appropriations for Research						
	1,100.00%	1,100.00%			1,100.00%	1,100.00%
4 Provide Health Care Support						
1 *Dental Clinic Care*						
KEY **1 Total Uncompensated Care Provided in State-Owned Facilities**						
	450,000.00	450,000.00			450,000.00	450,000.00
KEY **2 Total Net Patient Revenue in State-Owned Facilities**						
	9,300,000.00	9,300,000.00			9,300,000.00	9,300,000.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care						
	5.00%	5.00%			5.00%	5.00%

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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	24.50 %	25.00 %	25.00 %	25.00 %	25.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	26.30 %	27.00 %	28.00 %	28.00 %	28.00 %
	3 Total Number of Postdoctoral Research Trainees (All Schools)	329.00	330.00	330.00	330.00	330.00
Efficiency Measures:						
KEY	1 Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	4,025.00	4,025.00	4,025.00	4,025.00	4,025.00
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total First-year Admissions (All Schools)	29.28 %	30.00 %	30.00 %	30.00 %	30.00 %
KEY	2 Minority MD Admissions As % of Total MD Admissions	28.25 %	28.00 %	28.00 %	28.00 %	28.00 %
KEY	3 % Medical School Graduates Entering a Primary Care Residency	38.00 %	38.00 %	38.00 %	38.00 %	38.00 %
KEY	4 Average Student Loan Debt for Medical School Graduates	153,909.00	154,000.00	155,000.00	155,000.00	155,000.00
KEY	5 Percent of Medical School Graduates with Student Loan Debt	75.00 %	75.00 %	75.00 %	75.00 %	75.00 %

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
KEY 6	Average Financial Aid Award per Full-Time Student	26,304.00	27,500.00	27,500.00	27,500.00	27,500.00
KEY 7	Percent of Full-Time Students Receiving Financial Aid	72.40 %	72.00 %	74.00 %	74.00 %	74.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$36,716,847	$37,254,442	$45,448,221	$0	$0
1002	OTHER PERSONNEL COSTS	$432,429	$446,747	$0	$0	$0
1005	FACULTY SALARIES	$14,794,961	$15,469,212	$8,033,606	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$2,724	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$4,904	$11,412	$0	$0	$0
2004	UTILITIES	$10,447	$8,076	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$373,383	$149,100	$150,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$52,335,695**	**$53,338,989**	**$53,631,827**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$42,300,401	$42,296,625	$42,410,453	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$42,300,401**	**$42,296,625**	**$42,410,453**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$5,574,913	$5,702,344	$6,614,621	$0	$0

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
770	Est. Other Educational & General	$4,460,381	$5,340,020	$4,606,753	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$10,035,294**	**$11,042,364**	**$11,221,374**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$52,335,695**	**$53,338,989**	**$53,631,827**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**744.0**	**671.7**	**713.7**	**713.7**	**713.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted 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 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$106,970,816	$0	$(106,970,816)	$(106,970,816)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(106,970,816)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
	1 Minority Graduates As a Percent of Total Dental School Graduates	25.50 %	25.00 %	25.00 %	25.00 %	25.00 %
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total Dental School Admissions	25.50 %	25.00 %	25.00 %	25.00 %	25.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	91.00	95.00	95.00	95.00	95.00
Objects of Expense:						
1001	SALARIES AND WAGES	$8,942,904	$8,801,933	$19,849,909	$0	$0
1002	OTHER PERSONNEL COSTS	$127,548	$146,702	$0	$0	$0
1005	FACULTY SALARIES	$17,587,243	$16,578,226	$5,222,704	$0	$0
2003	CONSUMABLE SUPPLIES	$2,240	$0	$0	$0	$0
2004	UTILITIES	$17,892	$6,817	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$69,946	$24,983	$272,522	$0	$0
TOTAL, OBJECT OF EXPENSE		**$26,747,773**	**$25,558,661**	**$25,345,135**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$21,653,381	$21,299,146	$21,356,465	$0	$0

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$21,653,381**	**$21,299,146**	**$21,356,465**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$2,379,260	$2,408,972	$2,414,400	$0	$0
770	Est. Other Educational & General	$2,715,132	$1,850,543	$1,574,270	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,094,392**	**$4,259,515**	**$3,988,670**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$26,747,773**	**$25,558,661**	**$25,345,135**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**254.5**	**266.2**	**285.9**	**285.9**	**285.9**

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 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:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$50,903,796	$0	$(50,903,796)	$(50,903,796)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(50,903,796)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$5,755,572	$5,813,567	$5,658,534	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$42,864	$0	$0	$0
1005	FACULTY SALARIES	$38,369	$17,660	$17,660	$0	$0
2009	OTHER OPERATING EXPENSE	$17,660	$0	$151,536	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,811,601**	**$5,874,091**	**$5,827,730**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$5,147,284	$5,430,344	$5,444,958	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,147,284**	**$5,430,344**	**$5,444,958**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$664,317	$443,747	$382,772	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$664,317**	**$443,747**	**$382,772**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,811,601**	**$5,874,091**	**$5,827,730**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**76.2**	**78.4**	**82.7**	**82.7**	**82.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2028-29 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:	3	Graduate Training in Biomedical Sciences	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,701,821	$0	$(11,701,821)	$(11,701,821)	Formula funded strategies are not requested in FY2028-29 because amounts are not determined by the institution.
			$(11,701,821)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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	Biomedical Informatics Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$2,236,655	$2,456,613	$2,437,010	$0	$0
1002	OTHER PERSONNEL COSTS	$36,096	$42,449	$0	$0	$0
1005	FACULTY SALARIES	$1,880,026	$1,964,040	$1,981,423	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,152,777**	**$4,463,102**	**$4,418,433**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,334,582	$3,756,585	$3,766,695	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,334,582**	**$3,756,585**	**$3,766,695**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$413,219	$425,424	$409,270	$0	$0
770	Est. Other Educational & General	$404,976	$281,093	$242,468	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$818,195**	**$706,517**	**$651,738**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 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 Biomedical Informatics Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,152,777**	**$4,463,102**	**$4,418,433**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**56.2**	**57.3**	**60.5**	**60.5**	**60.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2028-29 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	Biomedical Informatics Education	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,881,535	$0	$(8,881,535)	$(8,881,535)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(8,881,535)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 Allied Health Professions Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$226,788	$346,771	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$226,788**	**$346,771**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$224,002	$224,604	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$224,002**	**$224,604**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$0	$1,665	$121,200	$0	$0
770	Est. Other Educational & General	$0	$1,121	$967	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$2,786**	**$122,167**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$226,788**	**$346,771**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**2.0**	**5.1**	**5.1**	**5.1**

744 The University of Texas Health Science Center at Houston

GOAL:	1	Provide Instructional and Operations Support					
OBJECTIVE:	1	Instructional Programs		Service Categories:			
STRATEGY:	5	Allied Health Professions Training		Service: 19	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$573,559	$0	$(573,559)	$(573,559)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(573,559)	**Total of Explanation of Biennial Change**

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	Dental Hygiene Education	Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$704,546	$668,085	$677,513	$0	$0
TOTAL, OBJECT OF EXPENSE		**$704,546**	**$668,085**	**$677,513**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$608,606	$565,577	$567,099	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$608,606**	**$565,577**	**$567,099**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$95,940	$102,508	$110,414	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$95,940**	**$102,508**	**$110,414**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$704,546**	**$668,085**	**$677,513**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**11.1**	**11.5**	**12.1**	**12.1**	**12.1**

(1) - Formula funded strategies are not requested in 2028-29 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	Dental Hygiene Education	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (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 dental hygiene student full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$1,345,598	$0	$(1,345,598)	$(1,345,598)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(1,345,598)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (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	$7,112,390	$3,397,591	$4,240,625	$0	$0
1002	OTHER PERSONNEL COSTS	$55,578	$53,527	$0	$0	$0
1005	FACULTY SALARIES	$9,592,185	$11,474,840	$10,492,362	$0	$0
TOTAL, OBJECT OF EXPENSE		**$16,760,153**	**$14,925,958**	**$14,732,987**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$14,286,471	$12,886,844	$12,921,525	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$14,286,471**	**$12,886,844**	**$12,921,525**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$795,071	$852,095	$787,550	$0	$0
770	Est. Other Educational & General	$1,678,611	$1,187,019	$1,023,912	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,473,682**	**$2,039,114**	**$1,811,462**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 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:	7	Nursing Education	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$16,760,153**	**$14,925,958**	**$14,732,987**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**124.1**	**126.4**	**133.4**	**133.4**	**133.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted 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 2028-29 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 Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$29,658,945	$0	$(29,658,945)	$(29,658,945)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(29,658,945)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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:	8	Graduate Training in Public Health		Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$15,777,004	$9,659,144	$12,472,111	$0	$0
1002	OTHER PERSONNEL COSTS	$126,200	$136,099	$0	$0	$0
1005	FACULTY SALARIES	$11,334,078	$13,130,958	$10,273,420	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$27,237,282**	**$22,926,201**	**$22,745,531**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$23,292,326	$19,593,666	$19,646,396	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$23,292,326**	**$19,593,666**	**$19,646,396**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$1,953,290	$1,996,735	$1,946,886	$0	$0
770	Est. Other Educational & General	$1,991,666	$1,335,800	$1,152,249	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,944,956**	**$3,332,535**	**$3,099,135**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 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:	8	Graduate Training in Public Health	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$27,237,282**	**$22,926,201**	**$22,745,531**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**200.7**	**207.5**	**218.9**	**218.9**	**218.9**

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 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 2028-29 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:	8	Graduate Training in Public Health	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$45,671,732	$0	$(45,671,732)	$(45,671,732)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(45,671,732)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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: 9 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
KEY 1	Total Number of MD or DO Residents	1,158.00	1,225.00	1,250.00	1,300.00	1,300.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	28.60 %	28.00 %	28.00 %	28.00 %	28.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$6,486,222	$6,649,286	$6,663,118	$0	$0
1002	OTHER PERSONNEL COSTS	$18,057	$19,644	$0	$0	$0
1005	FACULTY SALARIES	$250,028	$244,188	$250,000	$0	$0
1010	PROFESSIONAL SALARIES	$9,564	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$6,763,871**	**$6,913,118**	**$6,913,118**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$6,763,871	$6,913,118	$6,913,118	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,763,871**	**$6,913,118**	**$6,913,118**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 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:	9	Graduate Medical Education	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,763,871**	**$6,913,118**	**$6,913,118**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**91.2**	**92.3**	**97.4**	**97.4**	**97.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,826,236	$0	$(13,826,236)	$(13,826,236)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(13,826,236)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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	Service Categories:			
STRATEGY:	1	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,722,516	$2,994,767	$3,607,164	$3,679,307	$3,679,307
TOTAL, OBJECT OF EXPENSE		**$2,722,516**	**$2,994,767**	**$3,607,164**	**$3,679,307**	**$3,679,307**
Method of Financing:						
770	Est. Other Educational & General	$2,722,516	$2,994,767	$3,607,164	$3,679,307	$3,679,307
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,722,516**	**$2,994,767**	**$3,607,164**	**$3,679,307**	**$3,679,307**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,679,307**	**$3,679,307**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,722,516**	**$2,994,767**	**$3,607,164**	**$3,679,307**	**$3,679,307**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,601,931	$7,358,614	$756,683	$756,683	Increase due to higher projected group insurance.
			$756,683	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$360,380	$360,380	$360,380	$349,569	$349,569
TOTAL, OBJECT OF EXPENSE		**$360,380**	**$360,380**	**$360,380**	**$349,569**	**$349,569**
Method of Financing:						
1	General Revenue Fund	$360,380	$360,380	$360,380	$349,569	$349,569
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$360,380**	**$360,380**	**$360,380**	**$349,569**	**$349,569**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$349,569**	**$349,569**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$360,380**	**$360,380**	**$360,380**	**$349,569**	**$349,569**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$720,760	$699,138	$(21,622)	$(21,622)	Required 3 percent reduction to non-formula strategies.
			$(21,622)	**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	Service Categories:		
STRATEGY:	3	Unemployment Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$35,135	$35,135	$35,135	$34,081	$34,081
TOTAL, OBJECT OF EXPENSE		**$35,135**	**$35,135**	**$35,135**	**$34,081**	**$34,081**
Method of Financing:						
1	General Revenue Fund	$35,135	$35,135	$35,135	$34,081	$34,081
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$35,135**	**$35,135**	**$35,135**	**$34,081**	**$34,081**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$34,081**	**$34,081**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$35,135**	**$35,135**	**$35,135**	**$34,081**	**$34,081**
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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$70,270	$68,162	$(2,108)	$(2,108)	Required 3 percent reduction to non-formula strategies.
			$(2,108)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,809,447	$1,952,283	$1,927,433	$1,929,361	$1,931,290
TOTAL, OBJECT OF EXPENSE		**$1,809,447**	**$1,952,283**	**$1,927,433**	**$1,929,361**	**$1,931,290**
Method of Financing:						
770	Est. Other Educational & General	$1,809,447	$1,952,283	$1,927,433	$1,929,361	$1,931,290
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,809,447**	**$1,952,283**	**$1,927,433**	**$1,929,361**	**$1,931,290**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,929,361**	**$1,931,290**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,809,447**	**$1,952,283**	**$1,927,433**	**$1,929,361**	**$1,931,290**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,879,716	$3,860,651	$(19,065)	$(19,065)	Decrease due to lower enrollment in our School of Public Health.
			$(19,065)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$49,307	$47,727	$47,676	$47,724	$47,772
TOTAL, OBJECT OF EXPENSE		**$49,307**	**$47,727**	**$47,676**	**$47,724**	**$47,772**
Method of Financing:						
770	Est. Other Educational & General	$49,307	$47,727	$47,676	$47,724	$47,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$49,307**	**$47,727**	**$47,676**	**$47,724**	**$47,772**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$47,724**	**$47,772**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$49,307**	**$47,727**	**$47,676**	**$47,724**	**$47,772**
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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$95,403	$95,496	$93	$93	Increase due to slightly higher dental headcount enrollment subject to 2% dental loan set aside.
			$93	**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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$4,727,065	$5,582,982	$5,600,000	$0	$0
1002	OTHER PERSONNEL COSTS	$105,512	$91,779	$0	$0	$0
1005	FACULTY SALARIES	$187,326	$192,493	$267,254	$0	$0
2004	UTILITIES	$6,060	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,025,963**	**$5,867,254**	**$5,867,254**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$5,025,963	$5,867,254	$5,867,254	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,025,963**	**$5,867,254**	**$5,867,254**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,025,963**	**$5,867,254**	**$5,867,254**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**66.8**	**67.9**	**71.6**	**71.6**	**71.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2028-29 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	Service Categories:
STRATEGY:	1	Research Enhancement	Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,734,508	$0	$(11,734,508)	$(11,734,508)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(11,734,508)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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	Service Categories:
STRATEGY:	2	Performance Based Research Operations	Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$15,220,001	$20,913,702	$20,950,000	$0	$0
1005	FACULTY SALARIES	$7,610,001	$10,456,851	$13,906,170	$0	$0
2009	OTHER OPERATING EXPENSE	$2,536,667	$3,485,617	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$25,366,669**	**$34,856,170**	**$34,856,170**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$25,366,669	$34,856,170	$34,856,170	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$25,366,669**	**$34,856,170**	**$34,856,170**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$25,366,669**	**$34,856,170**	**$34,856,170**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**51.2**	**52.4**	**55.3**	**55.3**	**55.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$69,712,340	$0	$(69,712,340)	$(69,712,340)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(69,712,340)	**Total of Explanation of Biennial Change**

744 The University of Texas Health Science Center at Houston

GOAL:	3	Provide Infrastructure Support	
OBJECTIVE:	1	Operations and Maintenance	Service Categories:
STRATEGY:	1	E&G Space Support	Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$13,144,554	$21,816,142	$23,424,388	$0	$0
1002	OTHER PERSONNEL COSTS	$180,620	$308,530	$0	$0	$0
2004	UTILITIES	$3,855,022	$1,442,544	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$6,903,388	$1,790,849	$2,000,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$24,083,584**	**$25,358,065**	**$25,424,388**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$24,083,584	$25,358,065	$25,424,388	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$24,083,584**	**$25,358,065**	**$25,424,388**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$24,083,584**	**$25,358,065**	**$25,424,388**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**145.3**	**149.4**	**157.6**	**157.6**	**157.6**

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.

(1) - Formula funded strategies are not requested in 2028-29 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	Service Categories:		
STRATEGY:	1	E&G Space Support	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$50,782,453	$0	$(50,782,453)	$(50,782,453)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(50,782,453)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$24,213,949	$24,213,949	$24,213,949	$23,997,250	$11,014,500
TOTAL, OBJECT OF EXPENSE		**$24,213,949**	**$24,213,949**	**$24,213,949**	**$23,997,250**	**$11,014,500**
Method of Financing:						
1	General Revenue Fund	$24,213,949	$24,213,949	$24,213,949	$23,997,250	$11,014,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$24,213,949**	**$24,213,949**	**$24,213,949**	**$23,997,250**	**$11,014,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$23,997,250**	**$11,014,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$24,213,949**	**$24,213,949**	**$24,213,949**	**$23,997,250**	**$11,014,500**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

Debt service for outstanding CCAPs has been requested based on actual, known CCAP debt service requirements for FY 2024 and 2025. Provide funding related to the debt retirement authorized by V.T.C.A., Texas Education Code, Chapter 55, Section 55.17

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

744 The University of Texas Health Science Center at Houston

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$48,427,898	$35,011,750	$(13,416,148)	$(13,416,148)	Decrease is due to actual, known projected debt service requirements for FY 2028 and FY 2029.
			$(13,416,148)	**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 Clinical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Efficiency Measures:						
1	Net Revenue As a Percent of Gross Revenues	88.40 %	88.00 %	88.00 %	88.00 %	88.00 %
2	Net Revenue Per Equivalent Patient Day	38,645.00	39,500.00	40,000.00	40,000.00	40,000.00
3	Operating Expenses Per Equivalent Patient Day	43,564.00	44,500.00	45,000.00	45,000.00	45,000.00
4	Personnel Expenses As a Percent of Operating Expenses	59.70 %	60.00 %	60.00 %	60.00 %	60.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$605,704	$2,736,758	$2,778,300	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$38,364	$0	$0	$0
1005	FACULTY SALARIES	$0	$224,878	$221,700	$0	$0
TOTAL, OBJECT OF EXPENSE		**$605,704**	**$3,000,000**	**$3,000,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$605,704	$3,000,000	$3,000,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$605,704**	**$3,000,000**	**$3,000,000**	**$0**	**$0**

744 The University of Texas Health Science Center at Houston

GOAL:	4	Provide Health Care Support				
OBJECTIVE:	1	Dental Clinic Care	Service Categories:			
STRATEGY:	1	Dental Clinical Education	Service: 19	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$605,704**	**$3,000,000**	**$3,000,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**9.4**	**9.6**	**16.3**	**16.3**	**16.3**

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:

744 The University of Texas Health Science Center at Houston

GOAL: 4 Provide Health Care Support
OBJECTIVE: 1 Dental Clinic Care
STRATEGY: 1 Dental Clinical Education

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,000,000	$0	$(6,000,000)	$(6,000,000)	Formula funded strategies are not requested in the 2028-29 because amounts are not determined by institutions.
			$(6,000,000)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$515,030	$417,138	$488,660	$473,725	$473,725
1005	FACULTY SALARIES	$2,357,770	$2,455,662	$2,384,140	$2,312,891	$2,312,891
TOTAL, OBJECT OF EXPENSE		**$2,872,800**	**$2,872,800**	**$2,872,800**	**$2,786,616**	**$2,786,616**
Method of Financing:						
1	General Revenue Fund	$2,872,800	$2,872,800	$2,872,800	$2,786,616	$2,786,616
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,872,800**	**$2,872,800**	**$2,872,800**	**$2,786,616**	**$2,786,616**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,786,616**	**$2,786,616**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,872,800**	**$2,872,800**	**$2,872,800**	**$2,786,616**	**$2,786,616**
FULL TIME EQUIVALENT POSITIONS:		**26.8**	**27.0**	**28.5**	**28.5**	**28.5**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,745,600	$5,573,232	$(172,368)	$(172,368)	Required 3 percent reduction to non-formula strategies.
			$(172,368)	**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: 2 Biomedical Informatics Research and Education Expansion

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$776,294	$776,294	$776,300	$753,011	$753,011
1005	FACULTY SALARIES	$609,946	$609,946	$609,940	$591,642	$591,642
TOTAL, OBJECT OF EXPENSE		**$1,386,240**	**$1,386,240**	**$1,386,240**	**$1,344,653**	**$1,344,653**
Method of Financing:						
1	General Revenue Fund	$1,386,240	$1,386,240	$1,386,240	$1,344,653	$1,344,653
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,386,240**	**$1,386,240**	**$1,386,240**	**$1,344,653**	**$1,344,653**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,344,653**	**$1,344,653**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,386,240**	**$1,386,240**	**$1,386,240**	**$1,344,653**	**$1,344,653**
FULL TIME EQUIVALENT POSITIONS:		**16.3**	**16.7**	**17.6**	**17.6**	**17.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,772,480	$2,689,306	$(83,174)	$(83,174)	Required 3 percent reduction to non-formula strategies.
			$(83,174)	**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: 3 Texas Epidemic Public Health Institute

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$8,777,235	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$2,925,618	$0	$0	$0	$0
1005	FACULTY SALARIES	$1,807,190	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$5,504	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$21,798	$0	$0	$0	$0
2004	UTILITIES	$6,918	$0	$0	$0	$0
2005	TRAVEL	$60,949	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$1,098	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$12,852,717	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$25,925	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$26,484,952**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	$26,484,952	$0	$0	$0	$0
CFDA Subtotal, Fund 325		$26,484,952	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$26,484,952**	**$0**	**$0**	**$0**	**$0**

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$26,484,952**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**50.9**	**23.6**	**7.7**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Epidemic Public Health Institute (TEPHI) was authorized by SB 1780 (87R) to better prepare the state of Texas for future epidemics. The recent outbreak of H5N1 (bird flu) among dairy cows (detected in TEPHI's wastewater monitoring program) and the rising tide of TB and drug-resistant bacteria at the border highlight the continued need for TEPHI's work to detect new pathogens early, provide Texas-specific data, and improve public health communication with the goal of keeping Texans healthy, schools open, and the economy strong.

TEPHI leverages the resources and capabilities of UTHealth Houston's School of Public Health to work in partnership with the Texas Department of State Health Services, the Texas Division of Emergency Management, institutions of higher education (including Texas Tech Health Science Center, TAMU School of Public Health, UT Austin, UT Arlington, UT RGV, UT El Paso, and Baylor College of Medicine), federal agencies, businesses, community partners, and local public health authorities to better prepare the state for future public health threats. TEPHI's primary services include operating a state-of-the-art early detection system, training and maintaining a statewide public health reserve workforce and reaching rural communities through partnerships with community health workers, community colleges, and the Medical Reserve Corps, advising the private sector to ensure supply and food chain stability, and timely data analysis and visualizations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 Instruction/Operation
STRATEGY: 3 Texas Epidemic Public Health Institute

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$425,225	$432,479	$424,463	$420,495	$420,495
1005	FACULTY SALARIES	$19,238	$11,984	$20,000	$10,634	$10,634
TOTAL, OBJECT OF EXPENSE		**$444,463**	**$444,463**	**$444,463**	**$431,129**	**$431,129**
Method of Financing:						
1	General Revenue Fund	$444,463	$444,463	$444,463	$431,129	$431,129
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$444,463**	**$444,463**	**$444,463**	**$431,129**	**$431,129**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$431,129**	**$431,129**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$444,463**	**$444,463**	**$444,463**	**$431,129**	**$431,129**
FULL TIME EQUIVALENT POSITIONS:		**8.2**	**8.6**	**9.1**	**9.1**	**9.1**

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
STRATEGY: 1 Regional Academic Health Center - Public Health

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$888,926	$862,258	$(26,668)	$(26,668)	Required 3 percent reduction to non-formula strategies.
			$(26,668)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,634,022	$2,479,090	$2,487,892	$2,413,256	$2,413,256
1005	FACULTY SALARIES	$2,833,863	$3,319,360	$2,579,320	$2,501,940	$2,501,940
2001	PROFESSIONAL FEES AND SERVICES	$182,516	$6,678	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$14,143	$2,032	$0	$0	$0
2004	UTILITIES	$108,987	$45,903	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$226,469	$146,937	$932,788	$904,804	$904,804
TOTAL, OBJECT OF EXPENSE		**$6,000,000**	**$6,000,000**	**$6,000,000**	**$5,820,000**	**$5,820,000**
Method of Financing:						
1	General Revenue Fund	$6,000,000	$6,000,000	$6,000,000	$5,820,000	$5,820,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,000,000**	**$6,000,000**	**$6,000,000**	**$5,820,000**	**$5,820,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,820,000**	**$5,820,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,000,000**	**$6,000,000**	**$6,000,000**	**$5,820,000**	**$5,820,000**
FULL TIME EQUIVALENT POSITIONS:		**42.6**	**43.6**	**46.0**	**46.0**	**46.0**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

The UTHealth Medical School's Department of Psychiatry and Behavioral Sciences proposes to continue to lead the region in clinical training, research, and patient care for persons with mental illness. Our mission to improve the mental health and well-being of individuals and communities through excellence in patient care, education, research, and service. We are committed to advancing behavioral health through innovative scientific discovery, interdisciplinary collaboration, workforce development, and the delivery of compassionate, evidence-based care. As a leader within UTHealth Houston and the Texas Medical Center, we strive to transform behavioral health outcomes and expand access to high-quality mental health services for diverse populations.

UTHealth Psychiatry and Behavioral Sciences / Harris County Psychiatric Center and The John S. Dunn Behavioral Center treats tens of thousands of patients for a broad range of behavioral health disorders every year in inpatient and outpatient settings. This special item has allowed the Department to expand clinical research and intervention efforts to identify and treat persons with mental illness and evaluate the effectiveness of treatment protocols.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,000,000	$11,640,000	$(360,000)	$(360,000)	Required 3 percent reduction to non-formula strategies.
			$(360,000)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,038,839	$1,176,519	$1,133,165	$1,099,170	$1,099,170
1005	FACULTY SALARIES	$949,776	$749,984	$766,835	$743,830	$743,830
2004	UTILITIES	$4,577	$3,099	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$6,808	$70,398	$100,000	$97,000	$97,000
TOTAL, OBJECT OF EXPENSE		**$2,000,000**	**$2,000,000**	**$2,000,000**	**$1,940,000**	**$1,940,000**
Method of Financing:						
1	General Revenue Fund	$2,000,000	$2,000,000	$2,000,000	$1,940,000	$1,940,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,000,000**	**$2,000,000**	**$2,000,000**	**$1,940,000**	**$1,940,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,940,000**	**$1,940,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,000,000**	**$2,000,000**	**$2,000,000**	**$1,940,000**	**$1,940,000**
FULL TIME EQUIVALENT POSITIONS:		**6.7**	**8.0**	**8.4**	**8.4**	**8.4**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The “Trauma and Resilience Center” at UTHealth Medical School’s Department of Psychiatry and Behavioral Sciences is an outpatient treatment, research, and clinical training center devoted to improving the mental health of Veterans and their families (spouses and children). Specifically, the TRC offers ONLY best practices, evidence based PTSD treatment in a measurement based care model, where symptom improvement is measured every two weeks and de-identified data are available not just regarding how many Veterans were seen, but also regarding whether and to what extent they improved. This special item has allowed the Department to expand clinical treatment, research, and educational activities to identify and treat Veterans and their families who suffer from mental illness and also to evaluate the effectiveness of treatment protocols.

This special item has allowed the Department to expand clinical treatment, research, and educational activities to offer best practices, evidence based treatment to Veterans and their families who suffer from mental illness while also evaluating 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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,000,000	$3,880,000	$(120,000)	$(120,000)	Required 3 percent reduction to non-formula strategies.
			$(120,000)	**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: 8 Firefighter Cancer Study

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,944,950	$2,096,104	$2,033,221	$2,033,221
1005	FACULTY SALARIES	$0	$555,050	$403,896	$391,779	$391,779
TOTAL, OBJECT OF EXPENSE		**$0**	**$2,500,000**	**$2,500,000**	**$2,425,000**	**$2,425,000**
Method of Financing:						
1	General Revenue Fund	$0	$2,500,000	$2,500,000	$2,425,000	$2,425,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$2,500,000**	**$2,500,000**	**$2,425,000**	**$2,425,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,425,000**	**$2,425,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$2,500,000**	**$2,500,000**	**$2,425,000**	**$2,425,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**13.8**	**14.6**	**14.6**	**14.6**

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:	8	Firefighter Cancer Study	Service: 21	Income: A.2 / Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

To facilitate Texas firefighters' ability to perform their jobs protecting others without facing an elevated risk of cancer by assessing occupational exposures, tracking cancers that do develop, and translating evidence into prevention and early detection, thus saving lives, improving performance and lowering costs. Firefighters are experiencing an epidemic of cancer that is driven by repeated exposure to the carcinogens encountered during fire response and suppression. This crisis has intensified and firefighters are classified in the most at-risk group for carcinogenic exposure. Occupational cancer accounted for 75% of International Association of Fire Fighters (IAFF) line-of-duty deaths in 2024, transforming cancer from a secondary health concern into the leading cause of firefighter mortality. In Texas, the number of firefighters diagnosed with cancer has risen more than fivefold, from 19 in 2019 to 100 in 2024. The TFCS measures the carcinogens that firefighters absorb or inhale as they respond to a possible fire and suppress the fire and smoke from an actual fire along with their broader work environment. The program also links their work history to the Texas Cancer Registry and educates and screens firefighters as part of early cancer detection efforts. The TFCS aims to enhance early detection, improve risk stratification, and support evidence-based, personalized prevention strategies tailored to the occupational exposures and health risks of firefighters.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,000,000	$4,850,000	$(150,000)	$(150,000)	Required 3 percent reduction to non-formula strategies.
			$(150,000)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,090,062	$2,120,769	$1,628,873	$1,580,006	$1,580,006
1005	FACULTY SALARIES	$694,991	$710,671	$925,347	$897,587	$897,587
2009	OTHER OPERATING EXPENSE	$77,731	$31,344	$308,564	$299,307	$299,307
TOTAL, OBJECT OF EXPENSE		**$2,862,784**	**$2,862,784**	**$2,862,784**	**$2,776,900**	**$2,776,900**
Method of Financing:						
1	General Revenue Fund	$2,862,784	$2,862,784	$2,862,784	$2,776,900	$2,776,900
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,862,784**	**$2,862,784**	**$2,862,784**	**$2,776,900**	**$2,776,900**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,776,900**	**$2,776,900**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,862,784**	**$2,862,784**	**$2,862,784**	**$2,776,900**	**$2,776,900**
FULL TIME EQUIVALENT POSITIONS:		**48.0**	**19.2**	**20.3**	**20.3**	**20.3**

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:	1	Harris County Hospital District	Service: 22	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

This item provides much needed health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital (LBJGH), part of the Harris County Hospital District dba Harris Health System. Harris County's uninsured population is estimated to be 1,000,000 – more than any county in the nation, and an additional 600,000 persons are underinsured. These funds allow UTHealth Houston to maintain the appropriate level of expertise, staffing, and clinical instructional programs (including residents and students) in selected medical disciplines at the Lyndon B Johnson General Hospital and to maintain primary care services at the Harris Health System Ambulatory Health Centers/Clinics.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,725,568	$5,553,800	$(171,768)	$(171,768)	Required 3 percent reduction to non-formula strategies.
			$(171,768)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$372,977	$372,977	$372,977	$361,788	$361,788
TOTAL, OBJECT OF EXPENSE		**$372,977**	**$372,977**	**$372,977**	**$361,788**	**$361,788**
Method of Financing:						
1	General Revenue Fund	$372,977	$372,977	$372,977	$361,788	$361,788
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$372,977**	**$372,977**	**$372,977**	**$361,788**	**$361,788**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$361,788**	**$361,788**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$372,977**	**$372,977**	**$372,977**	**$361,788**	**$361,788**
FULL TIME EQUIVALENT POSITIONS:		**2.0**	**2.4**	**2.5**	**2.5**	**2.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$745,954	$723,576	$(22,378)	$(22,378)	Required 3 percent reduction to non-formula strategies.
			$(22,378)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$396,912	$402,600	$408,252	$396,004	$396,004
1005	FACULTY SALARIES	$36,288	$30,600	$24,948	$24,200	$24,200
TOTAL, OBJECT OF EXPENSE		**$433,200**	**$433,200**	**$433,200**	**$420,204**	**$420,204**
Method of Financing:						
1	General Revenue Fund	$433,200	$433,200	$433,200	$420,204	$420,204
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$433,200**	**$433,200**	**$433,200**	**$420,204**	**$420,204**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$420,204**	**$420,204**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$433,200**	**$433,200**	**$433,200**	**$420,204**	**$420,204**
FULL TIME EQUIVALENT POSITIONS:		**3.9**	**3.9**	**4.1**	**4.1**	**4.1**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

UTHealth Houston physicians supports Memorial Hermann-TMC (MH-TMC) with a sustained massive trauma volume over the last five years, with over 12,000 adult and pediatric trauma/burn admissions/year. MH-TMC had 3500 Level 1 trauma activations last year with 2000 severe TBI patients and 300 patients in severe hemorrhagic shock. Trauma is the leading cause of death for persons aged 1 to 44 years, and more than 16,000 patients die from injury or violence every year in Texas.

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$866,400	$840,408	$(25,992)	$(25,992)	Required 3 percent reduction to non-formula strategies.
			$(25,992)	**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: 4 Harris County Psychiatric Hospital

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
5000	CAPITAL EXPENDITURES	$3,174,965	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,174,965**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,174,965	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,174,965**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,174,965**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Non-formula Support			
OBJECTIVE:	4	Health Care	Service Categories:		
STRATEGY:	4	Harris County Psychiatric Hospital	Service: 24	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$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: 5 Texas All-Payor Claims Database

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$3,696,276	$3,747,538	$3,635,111	$3,635,111
1005	FACULTY SALARIES	$0	$803,724	$752,462	$729,889	$729,889
TOTAL, OBJECT OF EXPENSE		**$0**	**$4,500,000**	**$4,500,000**	**$4,365,000**	**$4,365,000**
Method of Financing:						
1	General Revenue Fund	$0	$4,500,000	$4,500,000	$4,365,000	$4,365,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$4,500,000**	**$4,500,000**	**$4,365,000**	**$4,365,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,365,000**	**$4,365,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$4,500,000**	**$4,500,000**	**$4,365,000**	**$4,365,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**29.6**	**31.2**	**31.2**	**31.2**

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: 5 Texas All-Payor Claims Database — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

House Bill 2090 (87-R) established the Texas All-Payer Claims Database (TX-APCD) as a resource to support informed decision-making regarding the cost, quality, and delivery of health care in Texas, with the goal of improving health outcomes and promoting greater transparency in the health care system. The TX-APCD collects and maintains claims and eligibility data from commercial payors, state, teacher, and local government employee health benefit plans, Medicare Advantage plans, and Medicaid managed care organizations. The database includes medical, pharmacy, and dental claims data. To assist consumers, policymakers, and other stakeholders, the TX-APCD is required to develop a public access portal that provides regional information on the aggregate costs and quality of health care services.

In addition, the TX-APCD may provide access to data for qualified research entities (QRE). These QREs include nonprofit organizations exempt under Section 501(c)(3) of the Internal Revenue Code that conduct public interest research analyzing the delivery of health care in Texas; institutions of higher education engaged in public interest research related to the delivery of health care in Texas; and Texas health care providers engaged in efforts to improve health care cost and quality. Access for these entities is intended to support research and improvement activities.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,000,000	$8,730,000	$(270,000)	$(270,000)	Required 3 percent reduction to non-formula strategies.
			$(270,000)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$553,217	$553,217	$553,217	$536,620	$536,620
TOTAL, OBJECT OF EXPENSE		**$553,217**	**$553,217**	**$553,217**	**$536,620**	**$536,620**
Method of Financing:						
1	General Revenue Fund	$553,217	$553,217	$553,217	$536,620	$536,620
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$553,217**	**$553,217**	**$553,217**	**$536,620**	**$536,620**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$536,620**	**$536,620**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$553,217**	**$553,217**	**$553,217**	**$536,620**	**$536,620**
FULL TIME EQUIVALENT POSITIONS:		**7.6**	**7.8**	**8.2**	**8.2**	**8.2**

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.

744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Non-formula Support			
OBJECTIVE:	5	Institutional	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,106,434	$1,073,240	$(33,194)	$(33,194)	Required 3 percent reduction to non-formula strategies.
			$(33,194)	**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: 2 School of Behavioral Health Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$2,406,990	$2,515,349	$2,439,888	$2,439,888
1005	FACULTY SALARIES	$0	$2,621,097	$2,599,936	$2,533,938	$2,533,938
2001	PROFESSIONAL FEES AND SERVICES	$0	$24,495	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$197,418	$134,715	$118,674	$118,674
TOTAL, OBJECT OF EXPENSE		**$0**	**$5,250,000**	**$5,250,000**	**$5,092,500**	**$5,092,500**
Method of Financing:						
1	General Revenue Fund	$0	$5,250,000	$5,250,000	$5,092,500	$5,092,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$5,250,000**	**$5,250,000**	**$5,092,500**	**$5,092,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,092,500**	**$5,092,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$5,250,000**	**$5,250,000**	**$5,092,500**	**$5,092,500**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**6.1**	**6.4**	**6.4**	**6.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Non-formula Support		
OBJECTIVE:	5	Institutional	Service Categories:	
STRATEGY:	2	School of Behavioral Health Sciences	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The UTHealth Houston School of Behavioral Health Sciences (SBHS) will provide unique quality degreed programs including masters and doctoral level, in addition to distinct certifications, postdoctoral fellowships, clinical internships and clinical fellowships to enhance the experience and exposure of our trainees by consolidating our resources to utilize our robust inpatient and outpatient clinical settings, while applying research to transform treatment of mental illness. The SBHS will expand degree offerings and subspecialties (forensic, child and adolescent, addiction, autism, trauma, marriage and family, PTSD, geriatric, sports medicine, etc.), improve the educations experience and quality, and increase the workforce across the state of Texas, and the nation.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,500,000	$10,185,000	$(315,000)	$(315,000)	Required 3 percent reduction to non-formula strategies.
			$(315,000)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2006	RENT - BUILDING	$2,377,640	$2,047,718	$2,052,500	$2,052,500	$2,052,500
TOTAL, OBJECT OF EXPENSE		**$2,377,640**	**$2,047,718**	**$2,052,500**	**$2,052,500**	**$2,052,500**
Method of Financing:						
815	Perm Endow FD UTHSC HOU, estimated	$2,377,640	$2,047,718	$2,052,500	$2,052,500	$2,052,500
SUBTOTAL, MOF (OTHER FUNDS)		**$2,377,640**	**$2,047,718**	**$2,052,500**	**$2,052,500**	**$2,052,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,052,500**	**$2,052,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,377,640**	**$2,047,718**	**$2,052,500**	**$2,052,500**	**$2,052,500**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,100,218	$4,105,000	$4,782	$4,782	No unexpended balance and estimated distribution is anticipated to increase slightly.
			$4,782	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,682,518	$2,303,204	$0	$0	$0
2006	RENT - BUILDING	$0	$0	$2,300,727	$2,300,727	$2,300,727
TOTAL, OBJECT OF EXPENSE		**$2,682,518**	**$2,303,204**	**$2,300,727**	**$2,300,727**	**$2,300,727**
Method of Financing:						
810	Perm Health Fund Higher Ed, est	$2,682,518	$2,303,204	$2,300,727	$2,300,727	$2,300,727
SUBTOTAL, MOF (OTHER FUNDS)		**$2,682,518**	**$2,303,204**	**$2,300,727**	**$2,300,727**	**$2,300,727**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,300,727**	**$2,300,727**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,682,518**	**$2,303,204**	**$2,300,727**	**$2,300,727**	**$2,300,727**
FULL TIME EQUIVALENT POSITIONS:		**17.0**	**18.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,603,931	$4,601,454	$(2,477)	$(2,477)	No unexpended balance and estimated distribution is anticipated to decrease slightly.
			$(2,477)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$276,432,108**	**$267,107,326**	**$267,507,502**	**$62,690,929**	**$49,710,156**
METHODS OF FINANCE (INCLUDING RIDERS):				**$62,690,929**	**$49,710,156**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$276,432,108**	**$267,107,326**	**$267,507,502**	**$62,690,929**	**$49,710,156**
FULL TIME EQUIVALENT POSITIONS:	**2,060.7**	**2,020.9**	**2,115.1**	**2,107.4**	**2,107.4**

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
744	The University of Texas Health Science Center at Houston	Scott Barnett	**August 2026**	Baseline

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
3	III-227	**Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the University of Texas Health Science Center at Houston No. 815 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Funds for Higher Education No. 810. a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference. b. All balances of estimated appropriations from the Permanent Endowment fund for The University of Texas Health Science Center at Houston No. 815 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810 except for any General Revenue, at the close of the fiscal year ending August 31, ~~2025~~ <u>2027</u>, and the income to said fund during the fiscal years beginning September 1, ~~2025~~ <u>2027</u>, are hereby appropriated. Any unexpended appropriations made above as August 31, ~~2026~~ <u>2028</u>, are hereby appropriated to the institution for the same purposes for fiscal year ~~2027~~ <u>2029</u>. *This rider has been changed to reflect the 2028-2029 Legislative Appropriations Request.*
4	III-228	**Unexpended Balances Between Fiscal Years: Regional Academic Health Center - Public Health**. Any unexpended balances of August 31, ~~2026~~ <u>2028</u>, from the appropriations identified in Strategy E.2.1, Regional Academic Health Center-Public Health, are hereby appropriated to The University of Texas Health Science Center at Houston for the same purpose for the fiscal year beginning September 1, ~~2026~~ <u>2028</u>. *This rider has been changed to reflect the 2028-2029 Legislative Appropriations Request.*

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
744	The University of Texas Health Science Center at Houston	Scott Barnett	**August 2026**	Baseline

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
NEW	III-229	**Appropriation for Health Impact, Cost, and Coverage Analysis Program.** In addition to amounts appropriated above, the University of Texas Health Science Center – Houston is hereby appropriated from the General Revenue fund the fees collected under Insurance Code Section 38.455 for the purpose of administering the duties of the Center for Health Care Data pursuant to Insurance Code Subchapter J. *This is a new rider to appropriate the fees collected under Section 38.455, Insurance Code which was amended in HB 138 in the 89th Legislature, Regular Session.*

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: UTHealth Houston Institute on Aging
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:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	2,130,445	2,130,445
1002	OTHER PERSONNEL COSTS	785,940	785,940
1005	FACULTY SALARIES	1,569,845	1,569,845
2003	CONSUMABLE SUPPLIES	1,819,050	1,819,050
2004	UTILITIES	146,720	146,720
2006	RENT - BUILDING	200,000	200,000
2009	OTHER OPERATING EXPENSE	1,674,000	1,674,000
5000	CAPITAL EXPENDITURES	1,674,000	1,674,000
	TOTAL, OBJECT OF EXPENSE	**$10,000,000**	**$10,000,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	10,000,000	10,000,000
	TOTAL, METHOD OF FINANCING	**$10,000,000**	**$10,000,000**

FULL-TIME EQUIVALENT POSITIONS (FTE): 30.00 30.00

DESCRIPTION / JUSTIFICATION:

Keeping Older Texans Healthy, Independent, and at Home

The UTHealth Houston is striving to be a national leader in aging research, education, preventive interventions, and care innovation. It serves as Texas' hub for elder mistreatment prevention, delivers statewide education programs for clinicians and caregivers, and provides public-facing digital tools that translate aging science into practical guidance for families and communities.

More than 4 million Texans age 65 and older already depend heavily on family caregivers, who provide an estimated $65 billion in unpaid care each year. Estimates show Texas will have 6.8 million residents over 65 by 2040 and 9.2 million by 2060. A full 28% live in rural areas today. Without effective prevention, many older adults are forced into nursing homes—at a taxpayer cost exceeding $67,000 per person annually.

The Solution is Prevention Before Decline: The UTHealth Houston Institute on Aging proposes to advance a whole-health, preventive aging model focused on identifying risks early and preserving independence. Rather than waiting for injury, disability, or cognitive decline, the Institute will research and model early screening, timely

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

interventions, technology like robotic assistants and smart apartments that allow for aging at home, and new care models centered on the most important goals of the patient and their family.

This approach improves quality of life while reducing long-term healthcare costs including costly institutional care. The focus will be on real-world solutions.

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued salary support and related expenses are needed to continue the research work of the Institute on Aging especially with the rapidly changing landscape in aging research with AI, robotics, data analysis, mobility assistance, motion technology measurement, modeling care, and other attributes.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$10,000,000	$10,000,000	$10,000,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: CCAP Debt Service - UTHealth Houston Education and 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 Capital Construction Assistance Projects Revenue Bonds

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2008	DEBT SERVICE	13,080,000	13,080,000
	TOTAL, OBJECT OF EXPENSE	**$13,080,000**	**$13,080,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	13,080,000	13,080,000
	TOTAL, METHOD OF FINANCING	**$13,080,000**	**$13,080,000**

DESCRIPTION / JUSTIFICATION:

UTHealth Houston requests a Capital Construction Assistance Project (CCAP) for a new construction building to expand the institution's education and research space. The request is for a $150 million CCAP for a $450 million education and research building. This 450,000-square-foot facility will house wet labs, research support cores, classrooms, common equipment rooms, shared support spaces, and other infrastructure for the seven schools of UTHealth Houston whose total research portfolio for fiscal year 2026 exceeded $430 million.

EXTERNAL/INTERNAL FACTORS:

This new building will help alleviate the dire education and research capacity issues at UTHealth Houston, support advanced biomedical research, and educate the next generation of medical professionals and researchers. UTHealth Houston has several new education programs and a new school that could be moved to this building. The research growth by UTHealth Houston has been tremendous, growing from $320 million in FY2022 to over $430 million in FY2025 and in the Fall of 2025, UTHealth Houston started a new School of Behavioral Health Sciences that will grow from six degree fields to over 30 degrees fields and hundreds of students over the next decade.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued debt payments for the $150 million CCAP.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$13,080,000	$13,080,000	$13,080,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: THRIVE through Nutrition
Item Priority: 3
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

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,140,500	1,140,500
1002	OTHER PERSONNEL COSTS	585,940	585,940
1005	FACULTY SALARIES	1,382,845	1,382,845
2003	CONSUMABLE SUPPLIES	2,160,495	2,160,495
2004	UTILITIES	146,220	146,220
2006	RENT - BUILDING	250,000	250,000
2009	OTHER OPERATING EXPENSE	1,474,000	1,474,000
5000	CAPITAL EXPENDITURES	610,000	610,000
	TOTAL, OBJECT OF EXPENSE	**$7,750,000**	**$7,750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	7,750,000	7,750,000
	TOTAL, METHOD OF FINANCING	**$7,750,000**	**$7,750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.00	20.00

DESCRIPTION / JUSTIFICATION:

UTHealth HOUSTON T.H.R.I.V.E. THROUGH NUTRITION
Texas Hub for Research, Innovation, & Value-driven Education through Nutrition

UTHealth Houston proposes THRIVE through Nutrition, a statewide initiative focused on addressing chronic disease through evidence-based prevention, healthy food access, community partnerships, and research and innovation. The initiative supports the goals of the Make Texas Healthy Again Act (SB 25) and broader national efforts to improve health through nutrition and wellness, as well as microbiome research.

THRIVE through Nutrition will focus on four core strategies:

* Workforce Development: Expand nutrition education and interprofessional training across medicine, nursing, public health, dental, and allied health programs, while offering continuing education opportunities for healthcare professionals. UTHealth Houston's McGovern Medical School was one of the medical schools nationally that accepted the challenge to increase nutrition education to 40 hours.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

* Food Is Medicine and Clinical Care: Integrate nutrition into patient care through medically tailored meals, culinary medicine, produce prescriptions, and shared medical visits, focusing on high-risk patient populations with diabetes, cardiovascular disease, and chronic diseases.

* School and Community Prevention: Partner with schools, early childhood programs, community organizations, and the Texas Department of Agriculture to expand nutrition education, healthy food access, and training for educators and nutrition staff.

* Research, Innovation, and the Microbiome: Advance research on Food Is Medicine, ultra-processed foods, the gut-brain relationship, and the gut and oral microbiome in behavioral health, cardiovascular, and other medical conditions. Additionally, research culinary medicine programs for children with autism spectrum disorder and their caregivers.

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued salary support and related expenses are needed to continue the research work of THRIVE especially with the rapidly changing landscape in nutrition on national stage, new research on nutrition impacts on common chronic diseases, and the opportunity to explore the impact of gut and oral microbiome on health, including behavioral health.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$7,750,000	$7,750,000	$7,750,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of Non-Formula Funding
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:

01-02-02	Workers' Compensation Insurance
01-02-03	Unemployment Insurance
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
05-03-05	Psychiatry and Behavioral Sciences Research
05-03-07	Integrated Care Study For Veterans With Post-traumatic Stress Disorder
05-03-08	Firefighter Cancer Study
05-04-01	Harris County Hospital District
05-04-02	Service Delivery in the Valley/Border Region
05-04-03	Trauma Care
05-04-05	Texas All-Payor Claims Database
05-05-01	Institutional Enhancement
05-05-02	School of Behavioral Health Sciences

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	875,271	875,271
1002	OTHER PERSONNEL COSTS	1,054	1,054
2009	OTHER OPERATING EXPENSE	10,811	10,811
	TOTAL, OBJECT OF EXPENSE	**$887,136**	**$887,136**
METHOD OF FINANCING:			
1	General Revenue Fund	887,136	887,136
	TOTAL, METHOD OF FINANCING	**$887,136**	**$887,136**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

UTHealth Houston has complied with the direction given in the policy letter from the Governor, Lieutenant Governor, and Speaker and made an across-the-board reduction of three percent for the items in the LAR.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

UTHealth Houston appreciates the funding from the Legislature that has been key to the growth and accomplishments of the students, faculty, and, importantly, the patients we serve. UTHealth Houston, as an HRI without a hospital, imaging centers, or other high-revenue clinical resources, depends on state appropriations for these non-formula items.

If the Legislature’s financial footing improves, please consider reinstating the cuts to UTHealth Houston’s important non-formula items.

EXTERNAL/INTERNAL FACTORS:

Of the across the board cuts, they include the new All Payor Claims Database, School of Behavioral Health Sciences, and the Firefighter Cancer Study that were just funded on September 1, 2025.

* The APCD is still building its data secure public portal to allow the public to make informed decisions on health care purchases, and the AI revolution has sent digital storage cost skyrocketing. The APCD currently has 10 billion claims on its system.

* The School of Behavioral Health Sciences just admitted its first class in Fall 2025 and is trying to grow enrollment without increasing tuition.

* The Firefighter Cancer Study is still screening and testing firefighters and researching the causes and preventative measures that could be done to reduce their risk.

Other examples of non-formula items include:
* The Veterans’ PTSD Study that is researching ways to reduce trauma impacts on not only the patient, but their family as well. They are also offering services to first responders through their nationally recognized Trauma and Resiliency Center.

* Harris County Hospital District item supports GME funding of McGovern Medical School residents at LBJ Hospital.

* The Regional Academic Health Center supports education and research in Brownsville and the Service Delivery Valley/Border item support a mobile medical clinic at Colonias in the RGV. The McGovern Medical School just purchased a new medical van two years ago to expand their services and education of students.

PCLS TRACKING KEY:

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

Code	Description	Excp 2028	Excp 2029
Item Name:	UTHealth Houston Institute on Aging		
Allocation to Strategy:	5-6-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,130,445	2,130,445
1002	OTHER PERSONNEL COSTS	785,940	785,940
1005	FACULTY SALARIES	1,569,845	1,569,845
2003	CONSUMABLE SUPPLIES	1,819,050	1,819,050
2004	UTILITIES	146,720	146,720
2006	RENT - BUILDING	200,000	200,000
2009	OTHER OPERATING EXPENSE	1,674,000	1,674,000
5000	CAPITAL EXPENDITURES	1,674,000	1,674,000
TOTAL, OBJECT OF EXPENSE		**$10,000,000**	**$10,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		**$10,000,000**	**$10,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.0	30.0

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

Code Description	Excp 2028	Excp 2029
Item Name: CCAP Debt Service - UTHealth Houston Education and Research Building		
Allocation to Strategy: 3-2-1 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	13,080,000	13,080,000
TOTAL, OBJECT OF EXPENSE	**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:		
1 General Revenue Fund	13,080,000	13,080,000
TOTAL, METHOD OF FINANCING	**$13,080,000**	**$13,080,000**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	THRIVE through Nutrition		
Allocation to Strategy:	5-6-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,140,500	1,140,500
1002	OTHER PERSONNEL COSTS	585,940	585,940
1005	FACULTY SALARIES	1,382,845	1,382,845
2003	CONSUMABLE SUPPLIES	2,160,495	2,160,495
2004	UTILITIES	146,220	146,220
2006	RENT - BUILDING	250,000	250,000
2009	OTHER OPERATING EXPENSE	1,474,000	1,474,000
5000	CAPITAL EXPENDITURES	610,000	610,000
TOTAL, OBJECT OF EXPENSE		**$7,750,000**	**$7,750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	7,750,000	7,750,000
TOTAL, METHOD OF FINANCING		**$7,750,000**	**$7,750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of Non-Formula Funding		
Allocation to Strategy: 1-2-2 Workers' Compensation Insurance		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	10,811	10,811
TOTAL, OBJECT OF EXPENSE	**$10,811**	**$10,811**
METHOD OF FINANCING:		
1 General Revenue Fund	10,811	10,811
TOTAL, METHOD OF FINANCING	**$10,811**	**$10,811**

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of Non-Formula Funding		
Allocation to Strategy: 1-2-3 Unemployment Insurance		
OBJECTS OF EXPENSE:		
1002 OTHER PERSONNEL COSTS	1,054	1,054
TOTAL, OBJECT OF EXPENSE	**$1,054**	**$1,054**
METHOD OF FINANCING:		
1 General Revenue Fund	1,054	1,054
TOTAL, METHOD OF FINANCING	**$1,054**	**$1,054**

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

Code Description	Excp 2028	Excp 2029
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	86,184	86,184
TOTAL, OBJECT OF EXPENSE	**$86,184**	**$86,184**
METHOD OF FINANCING:		
1 General Revenue Fund	86,184	86,184
TOTAL, METHOD OF FINANCING	**$86,184**	**$86,184**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.6	0.6

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

Code Description	Excp 2028	Excp 2029
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	41,587	41,587
TOTAL, OBJECT OF EXPENSE	**$41,587**	**$41,587**
METHOD OF FINANCING:		
1 General Revenue Fund	41,587	41,587
TOTAL, METHOD OF FINANCING	**$41,587**	**$41,587**
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 2028	Excp 2029
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	13,334	13,334
TOTAL, OBJECT OF EXPENSE	**$13,334**	**$13,334**
METHOD OF FINANCING:		
1 General Revenue Fund	13,334	13,334
TOTAL, METHOD OF FINANCING	**$13,334**	**$13,334**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.1	0.1

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of Non-Formula Funding		
Allocation to Strategy: 5-3-5 Psychiatry and Behavioral Sciences Research		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	180,000	180,000
TOTAL, OBJECT OF EXPENSE	**$180,000**	**$180,000**
METHOD OF FINANCING:		
1 General Revenue Fund	180,000	180,000
TOTAL, METHOD OF FINANCING	**$180,000**	**$180,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.2	1.2

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of Non-Formula Funding		
Allocation to Strategy: 5-3-7 Integrated Care Study For Veterans With Post-traumatic Stress Disorder		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	60,000	60,000
TOTAL, OBJECT OF EXPENSE	**$60,000**	**$60,000**
METHOD OF FINANCING:		
1 General Revenue Fund	60,000	60,000
TOTAL, METHOD OF FINANCING	**$60,000**	**$60,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.4	0.4

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of Non-Formula Funding		
Allocation to Strategy: 5-3-8 Firefighter Cancer Study		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	75,000	75,000
TOTAL, OBJECT OF EXPENSE	**$75,000**	**$75,000**
METHOD OF FINANCING:		
1 General Revenue Fund	75,000	75,000
TOTAL, METHOD OF FINANCING	**$75,000**	**$75,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.5	0.5

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of Non-Formula Funding		
Allocation to Strategy: 5-4-1 Harris County Hospital District		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	85,884	85,884
TOTAL, OBJECT OF EXPENSE	**$85,884**	**$85,884**
METHOD OF FINANCING:		
1 General Revenue Fund	85,884	85,884
TOTAL, METHOD OF FINANCING	**$85,884**	**$85,884**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.6	0.6

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

Code Description	Excp 2028	Excp 2029
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	11,189	11,189
TOTAL, OBJECT OF EXPENSE	**$11,189**	**$11,189**
METHOD OF FINANCING:		
1 General Revenue Fund	11,189	11,189
TOTAL, METHOD OF FINANCING	**$11,189**	**$11,189**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.1	0.1

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of Non-Formula Funding		
Allocation to Strategy: 5-4-3 Trauma Care		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	12,996	12,996
TOTAL, OBJECT OF EXPENSE	**$12,996**	**$12,996**
METHOD OF FINANCING:		
1 General Revenue Fund	12,996	12,996
TOTAL, METHOD OF FINANCING	**$12,996**	**$12,996**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.1	0.1

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of Non-Formula Funding		
Allocation to Strategy: 5-4-5 Texas All-Payor Claims Database		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	135,000	135,000
TOTAL, OBJECT OF EXPENSE	**$135,000**	**$135,000**
METHOD OF FINANCING:		
1 General Revenue Fund	135,000	135,000
TOTAL, METHOD OF FINANCING	**$135,000**	**$135,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.9	0.9

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

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of Non-Formula Funding		
Allocation to Strategy: 5-5-1 Institutional Enhancement		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	16,597	16,597
TOTAL, OBJECT OF EXPENSE	**$16,597**	**$16,597**
METHOD OF FINANCING:		
1 General Revenue Fund	16,597	16,597
TOTAL, METHOD OF FINANCING	**$16,597**	**$16,597**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.1	0.1

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

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of Non-Formula Funding		
Allocation to Strategy:	5-5-2 School of Behavioral Health Sciences		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	157,500	157,500
TOTAL, OBJECT OF EXPENSE		**$157,500**	**$157,500**
METHOD OF FINANCING:			
1	General Revenue Fund	157,500	157,500
TOTAL, METHOD OF FINANCING		**$157,500**	**$157,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.1	1.1

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

STRATEGY: 2 Workers' Compensation Insurance

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

CODE DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	10,811	10,811
Total, Objects of Expense	**$10,811**	**$10,811**
METHOD OF FINANCING:		
1 General Revenue Fund	10,811	10,811
Total, Method of Finance	**$10,811**	**$10,811**

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 2028	Excp 2029
OBJECTS OF EXPENSE:		
1002 OTHER PERSONNEL COSTS	1,054	1,054
Total, Objects of Expense	**$1,054**	**$1,054**
METHOD OF FINANCING:		
1 General Revenue Fund	1,054	1,054
Total, Method of Finance	**$1,054**	**$1,054**

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 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
	Total, Objects of Expense	**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
	Total, Method of Finance	**$13,080,000**	**$13,080,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

CCAP Debt Service - UTHealth Houston Education and Research Building

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 2028	Excp 2029
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	86,184	86,184
Total, Objects of Expense	**$86,184**	**$86,184**
METHOD OF FINANCING:		
1 General Revenue Fund	86,184	86,184
Total, Method of Finance	**$86,184**	**$86,184**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.6	0.6

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 2028	Excp 2029
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	41,587	41,587
Total, Objects of Expense	**$41,587**	**$41,587**
METHOD OF FINANCING:		
1 General Revenue Fund	41,587	41,587
Total, Method of Finance	**$41,587**	**$41,587**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.3	0.3

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: 2 REGIONAL ACADEMIC HLTH CTR-PUBHLTH
STRATEGY: 1 Regional Academic Health Center - Public Health

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	13,334	13,334
	Total, Objects of Expense	**$13,334**	**$13,334**
METHOD OF FINANCING:			
1	General Revenue Fund	13,334	13,334
	Total, Method of Finance	**$13,334**	**$13,334**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

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: 5 Psychiatry and Behavioral Sciences Research Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	180,000	180,000
	Total, Objects of Expense	**$180,000**	**$180,000**
	METHOD OF FINANCING:		
1	General Revenue Fund	180,000	180,000
	Total, Method of Finance	**$180,000**	**$180,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	1.2	1.2

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	60,000	60,000
	Total, Objects of Expense	**$60,000**	**$60,000**
	METHOD OF FINANCING:		
1	General Revenue Fund	60,000	60,000
	Total, Method of Finance	**$60,000**	**$60,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	0.4	0.4

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
STRATEGY: 8 Firefighter Cancer Study

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	75,000
	Total, Objects of Expense	**$75,000**	**$75,000**
METHOD OF FINANCING:			
1	General Revenue Fund	75,000	75,000
	Total, Method of Finance	**$75,000**	**$75,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

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: 4 Health Care
STRATEGY: 1 Harris County Hospital District

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	85,884	85,884
	Total, Objects of Expense	**$85,884**	**$85,884**
	METHOD OF FINANCING:		
1	General Revenue Fund	85,884	85,884
	Total, Method of Finance	**$85,884**	**$85,884**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	0.6	0.6

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: 4 Health Care
STRATEGY: 2 Service Delivery in the Valley/Border Region

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,189	11,189
	Total, Objects of Expense	**$11,189**	**$11,189**
METHOD OF FINANCING:			
1	General Revenue Fund	11,189	11,189
	Total, Method of Finance	**$11,189**	**$11,189**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

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: 4 Health Care
STRATEGY: 3 Trauma Care

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

CODE DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	12,996	12,996
Total, Objects of Expense	**$12,996**	**$12,996**
METHOD OF FINANCING:		
1 General Revenue Fund	12,996	12,996
Total, Method of Finance	**$12,996**	**$12,996**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.1	0.1

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: 4 Health Care
STRATEGY: 5 Texas All-Payor Claims Database

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	135,000	135,000
	Total, Objects of Expense	**$135,000**	**$135,000**
METHOD OF FINANCING:			
1	General Revenue Fund	135,000	135,000
	Total, Method of Finance	**$135,000**	**$135,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.9	0.9

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: 5 Institutional
STRATEGY: 1 Institutional Enhancement

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

CODE DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	16,597	16,597
Total, Objects of Expense	**$16,597**	**$16,597**
METHOD OF FINANCING:		
1 General Revenue Fund	16,597	16,597
Total, Method of Finance	**$16,597**	**$16,597**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.1	0.1

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: 5 Institutional
STRATEGY: 2 School of Behavioral Health Sciences

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	157,500	157,500
	Total, Objects of Expense	**$157,500**	**$157,500**
METHOD OF FINANCING:			
1	General Revenue Fund	157,500	157,500
	Total, Method of Finance	**$157,500**	**$157,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.1	1.1

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: 6 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,270,945	3,270,945
1002	OTHER PERSONNEL COSTS	1,371,880	1,371,880
1005	FACULTY SALARIES	2,952,690	2,952,690
2003	CONSUMABLE SUPPLIES	3,979,545	3,979,545
2004	UTILITIES	292,940	292,940
2006	RENT - BUILDING	450,000	450,000
2009	OTHER OPERATING EXPENSE	3,148,000	3,148,000
5000	CAPITAL EXPENDITURES	2,284,000	2,284,000
	Total, Objects of Expense	**$17,750,000**	**$17,750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	17,750,000	17,750,000
	Total, Method of Finance	**$17,750,000**	**$17,750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		50.0	50.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

UTHealth Houston Institute on Aging

THRIVE through Nutrition

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2024 % Actual	Diff	Actual $	Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025 % Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	21.1 %	18.9%	-2.2%	$13,085,016	$69,288,767	21.1 %	29.0%	7.9%	$35,051,312	$121,059,566
32.9%	Special Trade	32.9 %	11.3%	-21.6%	$3,167,937	$27,939,722	32.9 %	18.3%	-14.6%	$3,231,301	$17,656,056
23.7%	Professional Services	23.7 %	2.5%	-21.2%	$50,068	$1,987,716	23.7 %	2.1%	-21.6%	$35,910	$1,734,868
26.0%	Other Services	26.0 %	16.2%	-9.8%	$13,132,226	$81,150,682	26.0 %	13.2%	-12.8%	$11,692,354	$88,743,913
21.1%	Commodities	21.1 %	11.9%	-9.2%	$28,530,061	$239,024,142	21.1 %	10.6%	-10.5%	$16,390,783	$154,785,141
	Total Expenditures		**13.8%**		**$57,965,308**	**$419,391,029**		**17.3%**		**$66,401,660**	**$383,979,544**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded zero of five, or 0% of the applicable statewide HUB procurement goals in FY 2024.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in fiscal years 2024 and 2025 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

UTHealth Houston (UTH) is proud of the outreach efforts we've made over the last fiscal year. UTH has been a part of the Greater Houston Business Procurement Forum every month, and over the next few months will engage more with the following by joining as members and sponsoring events for National Association of Minority Contractors (NAMC), Houston Minority Supplier Development Council (HMSDC), Women's' Business Enterprise Alliance (WBEA), and the Small Business Administration (SBA). UTH currently has a mentor protege program and is always looking for more HUB vendors to get involved in this program.

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

HUB Program Staffing:

UTHealth Houston currently has a dedicated 100% FTE, HUB Manager for the HUB and Small Business Program.

Current and Future Good-Faith Efforts:

UTHealth Houston will continue to host an Annual HUB Vendor Expo to enhance State of Texas HUB vendors to showcase their businesses to our UTH community. HUB department meets with Procurement team on a monthly basis to ensure the opportunities are sent to the HUB community. Participation with local community colleges/universities on "How to do business with UTHealth Houston". SBA holds Matchmaking Events throughout the year in which the HUB department participates in. UTH provides input to the Texas University HUB Coordinators Alliance (TUHCA) meetings.

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	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	235,832,541	236,184,270	472,016,811	89.19%	238,000,000	238,000,000	476,000,000	89.07%
Tuition and Fees (net of Discounts and Allowances)	22,910,870	25,149,155	48,060,025	9.08%	25,200,000	25,200,000	50,400,000	9.43%
Endowment and Interest Income	4,643,930	4,500,000	9,143,930	1.73%	4,000,000	4,000,000	8,000,000	1.50%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Inside The Bill Pattern	**263,387,341**	**265,833,425**	**529,220,766**	**100%**	**267,200,000**	**267,200,000**	**534,400,000**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	61,158,826	68,564,674	129,723,500	42.29%	70,000,000	70,000,000	140,000,000	42.42%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	84,796,800	92,190,970	176,987,770	57.71%	95,000,000	95,000,000	190,000,000	57.58%
Subtotal, Appropriated Sources Outside The Bill Pattern	**145,955,626**	**160,755,644**	**306,711,270**	**100%**	**165,000,000**	**165,000,000**	**330,000,000**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	45,053,441	47,445,013	92,498,454	1.82%	47,919,463	48,398,658	96,318,121	1.81%
Federal Grants and Contracts	319,395,419	320,825,134	640,220,553	12.56%	324,033,385	327,273,719	651,307,104	12.27%
State Grants and Contracts	38,756,216	26,998,184	65,754,400	1.29%	27,268,166	27,540,847	54,809,013	1.03%
Local Government Grants and Contracts	1,079,287,372	1,191,713,493	2,271,000,865	44.57%	1,203,630,628	1,215,666,934	2,419,297,562	45.57%
Private Gifts and Grants	16,000,000	25,000,000	41,000,000	0.80%	25,250,000	25,502,500	50,752,500	0.96%
Endowment and Interest Income	129,244,261	130,111,763	259,356,024	5.09%	131,412,881	132,727,009	264,139,890	4.98%
Sales and Services of Educational Activities (net)	56,708,606	57,745,621	114,454,227	2.25%	58,323,077	58,906,308	117,229,385	2.21%
Sales and Services of Hospitals (net)	89,063,650	85,933,519	174,997,169	3.43%	86,792,854	87,660,783	174,453,637	3.29%
Professional Fees (net)	603,711,240	643,690,549	1,247,401,789	24.48%	650,127,454	656,628,729	1,306,756,183	24.62%
Auxiliary Enterprises (net)	29,041,729	27,883,177	56,924,906	1.12%	28,162,009	28,443,629	56,605,638	1.07%
Other Income	74,476,793	57,537,355	132,014,148	2.59%	58,112,729	58,693,856	116,806,585	2.20%
Subtotal, Non-Appropriated Sources	**2,480,738,727**	**2,614,883,808**	**5,095,622,535**	**100%**	**2,641,032,646**	**2,667,442,972**	**5,308,475,618**	**100%**
Total Sources:	**2,890,081,694**	**3,041,472,877**	**5,931,554,571**	**100%**	**3,073,232,646**	**3,099,642,972**	**6,172,875,618**	**100%**

6.J. Summary of Behavioral Health Funding

Agency Code: 744	Agency: The University of Texas Health Science Center at Houston	Prepared by: Scott Forbes
Date:		

#	Program Name	Service Type	Summary Description	Fund Type	2026-27 Base	2028-29 Total Request	Biennial Difference	Percentage Change	2028-29 Requested for Mental Health Services	2028-29 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%	-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	12,000,000	12,000,000	-	0.0%	-	-
2	Veterans PTSD Research	Research	Integrated care research for veterans with post-traumatic stress disorder	GR	4,000,000	4,000,000	-	0.0%	-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	4,000,000	4,000,000	-	0.0%	-	-
3	UTHealth Houston School of Behavioral Health Sciences	Education and Training	Build on the unprecedented investments in mental health by the Texas Legislature, the SBHS will increase the number of trained workforce to staff these state investments, provide behavioral health services, and research and improve outcomes. $10.5 million per year ($21 million biennium).	GR	10,500,000	10,500,000	-	0.0%	-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	10,500,000	10,500,000	-	0.0%	-	-
4	UTHealth Houston Behavioral Sciences Campus	MH Svcs - Inpatient/Residential	The campus provides 538 inpatient psychiatric beds through the Harris County Psychiatric Center and the Dunn Behavioral Sciences Center. It serves thousands of Texas' most acute and vulnerable behavioral health patients annually and provides competency restoration services.	GR	179,325,960	229,899,630	50,573,670	28.2%	229,899,630	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	179,325,960	229,899,630	50,573,670	28.2%	229,899,630	-
5	UTHealth Houston Behavioral Sciences Campus	MH Svcs - Inpatient/Residential	Expand inpatient psychiatric capacity by adding a 48-bed facility to help address the campus's daily waitlist of 100+ patients. Support completion of critical life-safety projects, conversion of HCPC administrative space to small specialty units, and expantion of the interventional psychiatry program.	GR	-	50,000,000	50,000,000		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	50,000,000	50,000,000		-	-
6	UTHealth Houston Behavioral Sciences Campus	MH Svcs - Inpatient/Residential	Renovation of the 40 year old HCPC for life & safety projects, reconfigure lobby & public spaces to improve patient flow & ligature resistant design for patient safety; renovate patient living & treatment areas for safety & patient care; renovate kitchen & patient dining areas; improve outdoor therapy spaces; & replace exterior security fencing & other security enhancements.	GR	12,863,315	-	(12,863,315)	-100.0%	-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	12,863,315	-	(12,863,315)	-100.0%	-	-
				Total	**218,689,275**	**306,399,630**	**87,710,355**	40.1%	**229,899,630**	**-**

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission

Agency Code: 744 | **Agency: The University of Texas Health Science Center at Houston** | **Prepared by: Scott Barnett** | **Date: 7/29/26**

Project ID #	Capital Expenditure Category	Project Description	Project Category: New Construction	Project Category: Health and Safety	Project Category: Deferred Maintenance	Project Category: Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	UTHealth Houston Education and Research Building	$ 150,000,000				$150,000,000		CCAP	Yes	No		$ 26,160,000	0001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	21,373,210	21,661,838	21,935,350	21,957,285	21,979,242
Gross Non-Resident Tuition	15,193,725	14,747,648	13,191,792	13,204,984	13,218,189
Gross Tuition	**36,566,935**	**36,409,486**	**35,127,142**	**35,162,269**	**35,197,431**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(36,383)	(32,277)	(29,049)	(29,078)	(29,107)
Less: Non-Resident Waivers and Exemptions	(11,215,449)	(10,724,162)	(8,984,653)	(9,029,576)	(9,038,606)
Less: Hazlewood Exemptions	(287,732)	(255,257)	(158,800)	(158,959)	(159,118)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(11,115,754)	(11,387,235)	(12,293,927)	(12,416,866)	(12,541,035)
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	**13,911,617**	**14,010,555**	**13,660,713**	**13,527,790**	**13,429,565**
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)	(1,809,447)	(1,952,283)	(1,927,433)	(1,929,361)	(1,931,290)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(49,307)	(47,727)	(47,676)	(47,724)	(47,772)
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	**12,052,863**	**12,010,545**	**11,685,604**	**11,550,705**	**11,450,503**
Student Teaching Fees	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	164,079	179,451	150,000	150,000	150,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**12,216,942**	**12,189,996**	**11,835,604**	**11,700,705**	**11,600,503**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,050,512	742,228	750,000	750,000	750,000
Funds in Local Depositories, e.g., local amounts	4,302,386	3,840,015	3,475,500	3,456,950	3,438,864
Other Income (Itemize)					
Miscellaneous	34,151	146,789	100,000	100,000	100,000
Subtotal, Other Income	**5,387,049**	**4,729,032**	**4,325,500**	**4,306,950**	**4,288,864**
Subtotal, Other Educational and General Income	**17,603,991**	**16,919,028**	**16,161,104**	**16,007,655**	**15,889,367**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,369,397)	(1,644,218)	(1,663,985)	(1,713,904)	(1,765,321)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,501,055)	(1,738,192)	(1,796,150)	(1,850,035)	(1,905,536)
Less: Staff Group Insurance Premiums	(2,722,516)	(2,994,767)	(3,607,164)	(3,679,307)	(3,679,307)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**12,011,023**	**10,541,851**	**9,093,805**	**8,764,409**	**8,539,203**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,809,447	1,952,283	1,927,433	1,929,361	1,931,290
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	49,307	47,727	47,676	47,724	47,772
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	2,722,516	2,994,767	3,607,164	3,679,307	3,679,307
Plus: Board-authorized Tuition Income	11,115,753	11,387,235	12,293,927	12,416,866	12,541,035
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
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	**27,708,046**	**26,923,863**	**26,970,005**	**26,837,667**	**26,738,607**

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	9,187,071	9,727,649	9,341,000	9,341,000	9,341,000
Interest on Funds in Local Depositories	12,998	23,372	24,500	25,000	25,000
Subtotal, Health-related Institutions Patient Related Income	**9,200,069**	**9,751,021**	**9,365,500**	**9,366,000**	**9,366,000**
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(439,137)	(500,414)	(506,430)	(521,623)	(537,272)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(481,357)	(529,015)	(546,654)	(563,054)	(579,946)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(873,132)	(829,475)	(881,863)	(890,682)	(890,682)
Total, Health-related Institutions Patient Related Income	**7,406,443**	**7,892,117**	**7,430,553**	**7,390,641**	**7,358,100**
Health-related Institutions Patient-Related FTEs	65.5	66.0	69.5	69.5	69.5

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	119,796	113,311	100,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	27,928,920	29,863,294	32,252,357	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Hazelwood	160,206	205,293	210,000	0	0
Laredo	380,339	215,000	185,000	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	17,654,906	9,600,000	10,663,385	0	0
Subtotal, General Revenue Transfers	**46,244,167**	**39,996,898**	**43,410,742**	**0**	**0**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2025, 2026, 2027)	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)	**37,129,168**	**40,060,065**	**39,844,381**	**40,000,000**	**40,000,000**
Indirect Cost Recovery (Sec. 145.001(d))	**95,778,776**	**95,899,658**	**95,474,012**	**96,000,000**	**96,000,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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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 %	85.00%					
GR-D/Other %	15.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1,347	1,145	202	1,347	5,597
2a Employee and Children		348	296	52	348	1,444
3a Employee and Spouse		164	139	25	164	679
4a Employee and Family		319	271	48	319	1,327
5a Eligible, Opt Out		26	22	4	26	108
6a Eligible, Not Enrolled		0	0	0	0	1
Total for This Section		**2,204**	**1,873**	**331**	**2,204**	**9,156**
PART TIME ACTIVES						
1b Employee Only		67	57	10	67	277
2b Employee and Children		3	3	0	3	15
3b Employee and Spouse		2	2	0	2	12
4b Employee and Family		7	6	1	7	34
5b Eligble, Opt Out		8	7	1	8	43
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**87**	**75**	**12**	**87**	**381**
Total Active Enrollment		**2,291**	**1,948**	**343**	**2,291**	**9,537**

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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	654	556	98	654	655
2c Employee and Children	13	11	2	13	13
3c Employee and Spouse	264	224	40	264	265
4c Employee and Family	19	16	3	19	20
5c Eligble, Opt Out	25	21	4	25	26
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**975**	**828**	**147**	**975**	**979**
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 Eligble, 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	**975**	**828**	**147**	**975**	**979**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	2,001	1,701	300	2,001	6,252
2e Employee and Children	361	307	54	361	1,457
3e Employee and Spouse	428	363	65	428	944
4e Employee and Family	338	287	51	338	1,347
5e Eligble, Opt Out	51	43	8	51	134
6e Eligible, Not Enrolled	0	0	0	0	1
Total for This Section	**3,179**	**2,701**	**478**	**3,179**	**10,135**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	2,068	1,758	310	2,068	6,529
2f Employee and Children	364	310	54	364	1,472
3f Employee and Spouse	430	365	65	430	956
4f Employee and Family	345	293	52	345	1,381
5f Eligble, Opt Out	59	50	9	59	177
6f Eligible, Not Enrolled	0	0	0	0	1
Total for This Section	**3,266**	**2,776**	**490**	**3,266**	**10,516**

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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 %	85.00%					
GR-D/Other %	15.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		571	485	86	571	0
2a Employee and 3 hildren		148	126	22	148	0
Ca Employee and Spouse		69	59	10	69	0
4a Employee and Family		1C6	116	20	1C6	0
5a Eligible, Opt Out		11	9	2	11	0
6a Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**935**	**795**	**140**	**935**	**0**
PART TIME ACTIVES						
1b Employee Only		61	52	9	61	0
2b Employee and 3 hildren		C	C	0	C	0
Cb Employee and Spouse		2	2	0	2	0
4b Employee and Family		7	6	1	7	0
5b Eligble, Opt Out		9	8	1	9	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**82**	**71**	**11**	**82**	**0**
Total Active Enrollment		**1,017**	**866**	**151**	**1,017**	**0**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	179	152	27	179	0
2c Employee and 3 hildren	4	C	1	4	0
Cc Employee and Spouse	7C	62	11	7C	0
4c Employee and Family	5	4	1	5	0
5c Eligble, Opt Out	7	6	1	7	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**268**	**227**	**41**	**268**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and 3 hildren	0	0	0	0	0
Cd Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, 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	**268**	**227**	**41**	**268**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	750	6C7	11C	750	0
2e Employee and 3 hildren	152	129	2C	152	0
Ce Employee and Spouse	142	121	21	142	0
4e Employee and Family	141	120	21	141	0
5e Eligble, Opt Out	18	15	C	18	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**1,203**	**1,022**	**181**	**1,203**	**0**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	811	689	122	811	0
2f Employee and 3 hildren	155	1C2	2C	155	0
Cf Employee and Spouse	144	12C	21	144	0
4f Employee and Family	148	126	22	148	0
5f Eligble, Opt Out	27	2C	4	27	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**1,285**	**1,093**	**192**	**1,285**	**0**

Higher Education Schedule 4: Computation of OASI
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 744 The University of Texas Health Science Center at Houston

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025 % to Total	2025 Allocation of OASI	2026 % to Total	2026 Allocation of OASI	2027 % to Total	2027 Allocation of OASI	2028 % to Total	2028 Allocation of OASI	2029 % to Total	2029 Allocation of OASI
General Revenue (% to Total)	86.7800	$11,871,757	85.0000	$12,152,917	85.0000	$12,299,017	85.0000	$12,667,988	85.0000	$13,048,027
Other Educational and General Funds (% to Total)	10.0100	$1,369,397	11.5000	$1,644,218	11.5000	$1,663,985	11.5000	$1,713,904	11.5000	$1,765,321
Health-Related Institutions Patient Income (% to Total)	3.2100	$439,137	3.5000	$500,414	3.5000	$506,430	3.5000	$521,623	3.5000	$537,272
Grand Total, OASI (100%)	100.0000	**$13,680,291**	100.0000	**$14,297,549**	100.0000	**$14,469,432**	100.0000	**$14,903,515**	100.0000	**$15,350,620**

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Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	148,309,499	149,382,138	156,926,388	161,634,180	166,483,205
Employer Contribution to TRS Retirement Programs	12,235,534	12,324,026	12,946,427	13,334,820	13,734,864
Gross Educational and General Payroll - Subject To ORP Retirement	41,818,558	42,283,102	40,488,929	41,703,597	42,954,705
Employer Contribution to ORP Retirement Programs	2,760,025	2,790,685	2,672,269	2,752,437	2,835,011
Proportionality Percentage					
General Revenue	86.7800 %	85.0000 %	85.0000 %	85.0000 %	85.0000 %
Other Educational and General Income	10.0100 %	11.5000 %	11.5000 %	11.5000 %	11.5000 %
Health-related Institutions Patient Income	3.2100 %	3.5000 %	3.5000 %	3.5000 %	3.5000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,501,055	1,738,192	1,796,150	1,850,035	1,905,536
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	481,357	529,015	546,654	563,054	579,946
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	56,936,002	54,368,111	55,999,154	57,679,129	59,409,503
Total Differential	1,081,784	1,032,994	1,063,984	1,095,903	1,128,781

Higher Education Schedule 6: Constitutional Capital Funding

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Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	5,474,689	5,671,412	2,400,000	2,400,000	2,400,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	1,409,092	3,046,982	1,400,000	1,400,000	1,400,000
Furnishings & Equipment	4,065,597	2,624,430	500,000	500,000	500,000
Computer Equipment & Infrastructure	0	0	500,000	500,000	500,000
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
C. TSTC Endowment 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
Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	397.7	383.5	378.2	378.2	378.2
Educational and General Funds Non-Faculty Employees	1,663.0	1,637.4	1,736.9	1,729.2	1,729.2
Subtotal, Directly Appropriated Funds	**2,060.7**	**2,020.9**	**2,115.1**	**2,107.4**	**2,107.4**
Other Appropriated Funds					
AUF	0.0	0.0	0.0	0.0	0.0
HEF	0.0	0.0	0.0	0.0	0.0
Texas Research Incentive Program	0.0	0.0	0.0	0.0	0.0
GME Expansion	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	60.7	75.1	85.3	85.3	85.3
Other (Itemize)	65.5	66.0	69.5	69.5	69.5
Subtotal, Other Appropriated Funds	**126.2**	**141.1**	**154.8**	**154.8**	**154.8**
Subtotal, All Appropriated	**2,186.9**	**2,162.0**	**2,269.9**	**2,262.2**	**2,262.2**
Contract Employees (Correctional Managed Care)	1,009.8	1,013.7	1,039.2	1,039.2	1,039.2
Non Appropriated Funds Employees	9,798.1	9,799.8	10,497.0	10,497.0	10,497.0
Subtotal, Other Funds & Non-Appropriated	**10,807.9**	**10,813.5**	**11,536.2**	**11,536.2**	**11,536.2**
GRAND TOTAL	**12,994.8**	**12,975.5**	**13,806.1**	**13,798.4**	**13,798.4**

Agency 744 The University of Texas Health Science Center at Houston

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 150,000,000	$ 450,000,000	$ 1,000

Name of Proposed Facility:
UTHealth Houston Education and Research Buil

Project Type:
New Construction

Location of Facility:
Central Campus

Type of Facility:
Various

Project Start Date:
09/01/2027

Project Completion Date:
08/31/2032

Gross Square Feet:
450,000

Net Assignable Square Feet in Project
315,000

Project Description

UTHealth Houston requests a Capital Construction Assistance Project (CCAP) for a new construction building to expand the institution's education and research space. The request is for a $150 million CCAP for a $450 million education and research building. This 450,000-square-foot facility will house wet labs, research support cores, classrooms, common equipment rooms, shared support spaces, and other infrastructure for the seven schools of UTHealth Houston whose total research portfolio for fiscal year 2026 exceeded $430 million. This new building will help alleviate the dire education and research capacity issues at UTHealth Houston, support advanced biomedical research, and educate the next generation of medical professionals and researchers.

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

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

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Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2026	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$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		
2022	$69,897,111	Oct 24 2024	$6,330,111			
		Feb 19 2025	$63,567,000			
		Subtotal	$69,897,111	$0		

Schedule 8C: CCAP Revenue Bonds Request by Project

89th Regular Session, Agency Submission, Version 1

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

	Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028	Requested Amount 2029
HHS	Public Health Education and Research Buildin;	2022	8/15/2029	$ 23,997,250.00	$ 11,014,500.00
				$ 23,997,250.00	$ 11,014,500.00

744 The University of Texas Health Science Center at Houston

Biomedical Informatics Research and Education Expansion

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

•The Center for Precision Medicine advances precision health by developing and implementing informatics and analytic approaches. Accomplishments include contributions to personalized medicine through the integration of multi-omics data and the use of Artificial Intelligence.
•The research at the Center for Computational Systems Medicine includes computational models for understanding the progression of neural degenerative diseases, cancer, and cardiovascular diseases. Projects integrated environmental and behavioral data with molecular and cellular measurements to enhance predictive models of disease onset and treatment response.
•The Center for Secure Artificial Intelligence For Healthcare (SAFE) made strides in securing biomedical data sharing and analytics. Initiatives include the development of AI-driven tools for phenotyping patient data, combination drug discovery, and applications in predictive patient modeling.
•The Cancer Genomics Core (CGC) is a vital genomics resource, supporting researchers at UTHealth Houston, the Texas Medical Center, and across the state. Achievements include the implementation of cutting-edge genome sequencing technologies.
•Ongoing projects at the Center of Translational AI Excellence and Applications in Medicine (TEAM-AI) include open health natural language processing (OHNLP), cohort identification and computational phenotyping, EHR-based predictive modeling, real-world data analytics, and the development of a learning healthcare system.

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

Over the next few years, UTHealth Houston's McWilliams School of Biomedical Informatics (MSBMI) will continue to expand its interdisciplinary research and educational initiatives, integrating expertise from the Schools of Medicine, Public Health, Nursing, Dentistry, Biomedical Sciences, and the School of Behavioral Health Sciences. Our collaborations with Texas institutions, the Texas Medical Center, and industry partners will continue to strengthen, positioning Texas as a national leader in medical AI, data science, and biomedical informatics. MSBMI will continue to advance cutting-edge AI technologies and their responsible application to transform healthcare. Our centers will play a pivotal role in accelerating biomedical discovery, improving patient care and population health, and addressing current and emerging health challenges.

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

N/A

(5) Formula Funding:
None. This special item is strictly for research and does not generate formula funding.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Extramural grant funding

(9) Impact of Not Funding:

AI is fundamentally transforming healthcare and every major industry. Texas must remain a leader in this revolution to ensure continued economic competitiveness, especially as other states make major investments in AI (e.g., New York's $400 million Empire AI initiative, Columbia University's $100 million Data Science Institute, the University of Michigan's $100 million Institute for Data Science, and MIT's $1 billion investment in AI). UTHealth Houston is uniquely positioned to lead the nation in medical AI, data science, and biomedical informatics research, education, and innovation. This funding will advance patient care, biomedical discovery, and population health while creating high-value jobs and economic growth for Texas.

Without continued funding, research across these Centers would slow at a time when AI is transforming healthcare nationwide. Texas would be at a significant disadvantage in competing for federal research funding, recruiting and retaining world-class AI talent, and translating AI discoveries into improved healthcare. On the personnel side, any reduction or termination of funding would affect several faculty positions and more than thirty other positions, potentially leading to workforce reductions.

Continued investment is essential to maintain Texas' leadership in medical AI, data science, and biomedical informatics and to ensure the state remains at the forefront of AI-driven healthcare innovation, scientific discovery, and economic growth.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Firefighter Cancer Study

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$5,000,000

(2) Mission:

To facilitate Texas firefighters' ability to perform their jobs protecting others without facing an elevated risk of cancer by assessing occupational exposures, tracking cancers that do develop, and translating evidence into prevention and early detection, thus saving lives, improving performance and lowering costs. Firefighters are experiencing an epidemic of cancer that is driven by repeated exposure to the carcinogens encountered during fire response and suppression. This crisis has intensified and firefighters are classified in the most at-risk group for carcinogenic exposure. Occupational cancer accounted for 75% of International Association of Fire Fighters (IAFF) line-of-duty deaths in 2024, transforming cancer from a secondary health concern into the leading cause of firefighter mortality. In Texas, the number of firefighters diagnosed with cancer has risen more than fivefold, from 19 in 2019 to 100 in 2024. The TFCS measures the carcinogens that firefighters absorb or inhale as they respond to a possible fire and suppress the fire and smoke from an actual fire along with their broader work environment. The program also links their work history to the Texas Cancer Registry and educates and screens firefighters as part of early cancer detection efforts. The TFCS aims to enhance early detection, improve risk stratification, and support evidence-based, personalized prevention strategies tailored to the occupational exposures and health risks of firefighters.

(3) (a) Major Accomplishments to Date:

TFCS launched in September 2025. Its partners include the State's six largest fire departments: Houston, Dallas, San Antonio, Austin, Fort Worth, and El Paso. In addition, a broader community of volunteer and combination-department personnel serve the surrounding metropolitan areas. UTHealth Houston's School of Public Health (UTSPH) is the highest ranked School of Public Health in the State and the only program in the State that serves each of these cities and their surrounding areas. UTSPH gives the study immediate local access, resident faculty and laboratories in each region to recruit, sample, and follow firefighters statewide. An established Stakeholder Advisory Board advises on the TFCS's planning, recruitment, and operations.

In the first six months following necessary approvals, the TFCS enrolled 632 firefighters from 36 baseline sampling campaigns, representing 90% of the recruitment target across cadet, active-duty, and retiree cohorts, held 64 meetings with the stakeholders, and maintained 87% of cadets through the first follow-up. The program will surpass 900 firefighters in the next two months. The laboratory is measuring fire-related carcinogens at the fireground and the exposure biomarkers in firefighters' biospecimens. The team has developed 12 project-specific protocols to standardize methods across cohorts and cities, collected 10,744 biospecimens, and built a UTHealth data management and integrity platform with 8,848 questionnaires and exposure data points.

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

The TFCS will extend to adjacent rural and volunteer fire departments. Volunteer departments make up 81.6% of the Texas fire service and remain largely unstudied. By linking Texas Commission on Fire Protection and State Firefighters' and Fire Marshals' Association firefighter records with the Texas Cancer Registry at the Department of State Health Services, the study will produce the first cancer incidence rates specific to Texas firefighters. In partnership with fire service stakeholders, researchers, and public health experts, the TFCS will identify the firefighters and cancers at greatest risk and strengthen implementation of the Wade Cannon Act (House Bill 198, 89th Legislature) by making its no-cost screenings more targeted and effective. TFCS will establish a resource hub that connects firefighters to care based on their occupational health findings. The hub will review these findings, identify firefighters whose results warrant clinical follow-up, and direct them to appropriate care. Over the next two years, the hub will serve participating career and volunteer fire departments, ensuring that those at elevated risk reach clinical care. The TFCS will also develop a peer-support program for firefighters affected by a cancer diagnosis. The TFCS will train firefighter ambassadors to support diagnosed firefighters, their fellow firefighters, and their families, and will build a research base to evaluate the model and sustain it across the fire service.

(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:

Without funding, the TFCS would be unable to complete its cohort, sustain the long-term follow-up required to link exposures to cancer, produce cancer rates specific to Texas firefighters, or implement its screening program. The State's investment would go unrealized, and Texas would continue to rely on out-of-state data to address occupational cancer, the leading cause of firefighter line-of-duty death. Re-establishing a comparable study at a later date would require substantially greater cost and time than completing the current effort.

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

Permanent

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

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

UTHealth Houston will work with the Legislature and the LBB on a performance-based rider once the TFCS is in the budget pattern. The study will track enrollment and retention, exposure and biospecimen data, the Texas Cancer Registry linkage, promoting firefighters screened, and findings delivered to the Legislature.

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's uninsured population is estimated to be 1,000,000 – more than any county in the nation, and an additional 600,000 persons are underinsured. These funds allow UTHealth Houston to maintain the appropriate level of expertise, staffing, and clinical instructional programs (including residents and students) in selected medical disciplines at the Lyndon B Johnson General Hospital and to maintain primary care services at the Harris Health System Ambulatory Health Centers/Clinics.

(3) (a) Major Accomplishments to Date:

UTHealth Houston faculty, along with undergraduate and graduate medical education trainees, provide care to many of Harris Health System's primary care and subspecialty care settings and LBJ General Hospital. Residents in clinical rotations increased from 226 to 255 between FY2013 and FY2023. In Harris Health System facilities, faculty participated in more than 150 research studies and improved care according to Det Norske Veitas Healthcare NIAHO accreditation program (DNV) core quality indicators. Per the Thompson-Reuters Solucient database, LBJ operates with lower mortality, fewer complications, and lower cost than comparative hospitals while operating at the expected length of stay.

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

A Quality Improvement Program will continue at LBJGH. UTHealth Houston will incorporate Resident Quality Training that will include new curriculum and trainee involved quality projects that will include faculty and Harris County Hospital District employee participation. A major goal of this Quality Program is to create a Quality Fellowship to help further the program. Additionally, Harris County voters approved a large bond to build a brand new LBJGH next door to the existing 1989 hospital. This larger hospital will be a Level I Trauma Center, only the third Level I Trauma Center in the region (standards would encourage seven centers). UTHealth Houston and our partners at Harris Health are planning future education and resident/fellow training opportunities in this larger hospital to help fill the physician shortage in Texas and opportunities in behavioral health at the old facility.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Various sources for GME resident funding and stipends.

(9) Impact of Not Funding:

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

LBJ Hospital provides the setting for the clinical rotation of all 480 third and fourth year McGovern Medical School students and 255 residents and fellows annually. The item is critical to recruiting and retaining physicians in Texas and providing quality medical care to local communities. We would be unable to support medical student and residency programs without this funding given the cost of extensive external regulatory body requirements related to these programs.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

We are expecting to fill 100% of the GME slots for this coming fiscal year.

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 are increasing at a faster pace than population growth and inflation. These costs are largely driven by the growing prevalence and earlier age of onset of chronic diseases, something that clinical care is ill equipped to address on its own. In fact, economic and behavioral factors determine an estimated 80 percent of health outcomes. In addition to chronic disease, Texas faces public health, safety and economic challenges related to disaster preparedness and new and emerging infectious diseases and increasing occurrence of microbial resistance.

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

(3) (a) Major Accomplishments to Date:

UTSPH has increased student enrollment by 25% and sustained its enrollment in excess of 1,300 students. The UTSPH is also disseminating prevention programs to more than a million young Texans annually. According to the US News and World Report, the UTSPH is ranked in the top 10 for public schools of public health and is the top ranked school in Texas. Year over year, the UTSPH has the top ranked program in healthcare management. The UTSPH collaborates with higher education institutions across the state and has joint MPH programs with schools of medicine, dentistry, nursing, informatics, social work, law, and business throughout Texas, which ensures that practitioners and professionals from many sectors will be prepared to solve the complex health and public safety issues affecting Texas. The UTSPH partnered with other state agencies to keep Texans safe during the FIFA World Cup 2026.

The UTSPH has been a stalwart in the fight against emerging infectious diseases in our state. Using the latest monitoring methods UTSPH faculty are leading efforts to fend off the tide of emerging infectious agents and antimicrobial resistance at the Texas-Mexico border, due in part to migration from Central and South America and easy availability of over-the-counter antibiotics in Mexico.

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

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

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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. The UTSPH joins Secretary Kennedy in improving food quality and implementing “Food as Medicine” programs to improve the overall health of Texas. These experiences will be aligned with industry and local and state government needs and offer lifelong training to address rapid and complex changes in our world and in our economy. Currently, the UTSPH is exploring new programs in disease prevention and control, implementation science, the business of health, data science, and emergency and pandemic preparedness.

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

N/A

(5) Formula Funding:

HRIs receive effective funding of less than $0.50 on the dollar than they did in FY2000-2001 for the I&O Formula and do far worse in the other main formula funds. Formula funding has not kept pace with the cost of education. Further, the SPH does not have a practice plan, a hospital, or other revenue generators that other professional degree granting schools do. Therefore, this non-formula item is critical to continue to fund these students, plus the continuing education/workforce development projects, and disease and disaster response.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Extramural research grant funding

(9) Impact of Not Funding:

Funding elimination or reduction would limit the ability of UTSPH to train a variety of workers, including first responders and health professionals, including those engaged in the state’s response to emerging infectious disease and border and rural health. This would result in an insufficient, less knowledgeable, and less competent workforce, at a critical time for public health. Additionally, UTSPH is heavily involved in maternal-child health programs throughout the state and plays a critical role in maximizing the impact of State healthcare expenditures (e.g. ERS). Reductions in funding, therefore, would ultimately increase overall health care costs in the State of Texas.

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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 Houston was able to allocate these funds to augment formula (helped fill the hole created by a temporary dip in enrollment post pandemic in nursing and public health) and non-formula sources. Activities included student services and academic programs, investments in equipment, and other infrastructure needs, including research infrastructure support.

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

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

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

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

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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:	$4,000,000

(2) Mission:

The "Trauma and Resilience Center" at UTHealth Medical School's Department of Psychiatry and Behavioral Sciences is an outpatient treatment, research, and clinical training center devoted to improving the mental health of Veterans and their families (spouses and children). Specifically, the TRC offers ONLY best practices, evidence based PTSD treatment in a measurement based care model, where symptom improvement is measured every two weeks and de-identified data are available not just regarding how many Veterans were seen, but also regarding whether and to what extent they improved. This special item has allowed the Department to expand clinical treatment, research, and educational activities to identify and treat Veterans and their families who suffer from mental illness and also to evaluate the effectiveness of treatment protocols.

This special item has allowed the Department to expand clinical treatment, research, and educational activities to offer best practices, evidence based treatment to Veterans and their families who suffer from mental illness while also evaluating effectiveness of treatment protocols.

(3) (a) Major Accomplishments to Date:

TRC serves as a statewide leader in research and treatment of trauma-related mental health needs for Veterans and their families. Prior to COVID-19, TRC converted all patient care to telehealth, which allowed the program to expand statewide and provide uninterrupted behavioral health services to all patients across the state. With a highly trained team of clinicians, researchers, and trainees, TRC works with our community partners at the DeBakey VA, Texas Veterans Commission, Combined Arms, Houston Methodist Hospital's Psychiatry Department military special warfare operators program and others across the state. TRC also developed an automated, online patient assessment system (RedCap) for patient intakes and biweekly assessment and monitoring. Moreover, TRC maintains a specialty program for Veterans who are First Responders, a high stress group at particular risk of PTSD.

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

Over the next two years, the Trauma and Resilience Center at the Department of Psychiatry will continue to study and deliver best treatments, protocols, and diagnostic assessment tools for Veterans, Active-Duty Personnel, and Family Members, who have experienced traumatic events in the form of PTSD, Depression, Substance Abuse, and Parenting Problems, Marital discord and any other post-trauma mental health related sequalae our Veterans face, in partnership with over 50 community partners. Will have expanded our telehealth programs, services, and research/education activities to a statewide footprint. We will have obtained two major DOD grants (one to treat Pain and PTSD, one to treat Adjustment Disorder in Veterans) and continue to apply for additional federal grant funding and publish in peer reviewed journals. Under the direction of Executive Director, TRC will continue to expand efforts to identify and address the mental healthcare needs of Veterans and their families in the greater Houston area and all of Texas. We have continued the process of opening an intensive outpatient program (IOP) for veterans.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Federal grants

(9) Impact of Not Funding:

The continuation of state funding is essential to sustain the faculty expertise, clinical programs, research initiatives, and educational infrastructure established through this special item appropriation. Without ongoing support, there is a risk that these highly specialized Veteran-focused programs will be reduced or discontinued, resulting in the loss of critical services, research capacity, and educational opportunities.
Veterans, active-duty military personnel, and their families face disproportionately high rates of post-traumatic stress disorder (PTSD), depression, substance use disorders, suicide risk, and other trauma-related conditions. Continued progress in addressing these complex conditions depends upon sustained investment in clinical research that generates new knowledge, evaluates innovative interventions, and translates scientific discoveries into evidence-based treatments that improve outcomes for veterans.
The loss of funding would slow the development of more effective and cost-efficient models of care, reduce opportunities to identify preventive interventions, and limit the state's ability to address growing behavioral health demands among Veteran and military populations.
Continued investment is particularly critical as we advance new initiatives focused on resilience and early intervention.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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 proposes to continue to lead the region in clinical training, research, and patient care for persons with mental illness. Our mission to improve the mental health and well-being of individuals and communities through excellence in patient care, education, research, and service. We are committed to advancing behavioral health through innovative scientific discovery, interdisciplinary collaboration, workforce development, and the delivery of compassionate, evidence-based care. As a leader within UTHealth Houston and the Texas Medical Center, we strive to transform behavioral health outcomes and expand access to high-quality mental health services for diverse populations.

UTHealth Psychiatry and Behavioral Sciences / Harris County Psychiatric Center and The John S. Dunn Behavioral Center treats tens of thousands of patients for a broad range of behavioral health disorders every year in inpatient and outpatient settings. This special item has allowed the Department to expand clinical research and intervention efforts to identify and treat persons with mental illness and evaluate the effectiveness of treatment protocols.

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

(3) (a) Major Accomplishments to Date:

UTHealth has continued to recruit faculty. We expanded our reach to enhance child & adolescent psychiatry, trauma focused treatment, psychosis, treatment resistant depression and psychosocial effects of disasters and pandemics. With telemedicine, we have recruited more patients for research and clinical services within the state. Our faculty are successful with research, education and patient care including 29 peer reviewed articles, 136 publications, 228 research proposals submitted, 14 grants awarded and 57 awards including teacher and physician of the year.

The UTHealth Houston Department of Psychiatry and Behavioral Sciences launched the Behavioral Sciences Imaging Center (BSIC), a research facility designed to advance brain and behavioral health research. The center provides investigators with access to cutting-edge neuroimaging technologies, including a grant funded through HRSA that enabled the purchase of a Siemens 3T Prisma MRI platform, to support high-resolution structural and functional imaging studies. BSIC is further supported by an advanced data and computing cluster capable of processing and analyzing large-scale imaging datasets in near real time. Through interdisciplinary partnerships, the facility supports innovative research in psychiatry, neuroscience, psychology, and cognitive and behavioral sciences. The center also provides training, technical support, and consultation services to develop the next generation of behavioral health researchers.

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

The Department of Psychiatry will continue to expand programs and services with the team of leading clinician/scientists recruited and supported by special item funds. We will continue to apply for NIH and federal and private grant funding at every opportunity, and impact mental health science nationally by publishing high-quality research in peer reviewed journals. UTHealth Houston Psychiatry and Behavioral Sciences will expand ongoing and new efforts to focus the pressing mental health needs of our time, including the growing opioid crisis, early identification and intervention of mental illness in children, and the mental health needs trauma survivors and their families. We will continue our efforts in the development of our brain bank and psychiatric genetics program and will expand neuromodulation research to develop new treatments and increase understanding of neural mechanisms and effective interventions in treatment-resistant severe mental illnesses.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Extramural research grant funding

(9) Impact of Not Funding:

The continuation of state funding is essential to sustain the researchers, programs, centers, and infrastructure that have generated advances in behavioral health research. As federal research funding continues to decline, without continued investment, many of these research programs and centers may be forced to scale back operations, reduce workforce capacity, delay discoveries, or cease altogether.
The loss of funding would impede efforts to develop and validate more effective treatments, identify early markers of mental illness, and advance precision approaches to behavioral health care. As a result, progress in addressing the burden of mental illness, substance use disorders, suicide, and co-occurring medical conditions would be substantially slowed.
Texas continues to face behavioral health challenges, including escalating demand for mental health services, the ongoing opioid and substance use crisis, increasing rates of depression and anxiety, and a severe shortage of child and adolescent behavioral health professionals. Simultaneously, the State is experiencing mounting expenditures related to state psychiatric hospitals, emergency services, criminal justice involvement, homelessness, and community-based behavioral health care. Without continued research investment, opportunities to develop more cost-effective, evidence-based interventions and prevention strategies will be diminished, further increasing long-term costs to the healthcare system and taxpayers.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Measure extramural funding, publishing of impactful, high quality mental health research in national journals, and continue to work on solutions to the state's various mental health issues, including the opioid epidemic. Key performance indicators include growth in extramural research funding, publication of high-impact, peer-reviewed scientific discoveries in leading national and international journals, expansion of interdisciplinary research collaborations, and the successful translation of research findings into clinical practice and public health interventions.

Success will be demonstrated through increased extramural funding, publication of influential scholarly work, implementation of innovative clinical interventions, commercialization and dissemination of new technologies and treatment approaches, and measurable improvements in behavioral health outcomes.

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 UTHealth Houston School of Public Health in Brownsville (UTHSPH-B), formerly the Public Health Division of the Lower Rio Grande Valley Regional Academic Health Center (RAHC) brings extensive and much-needed population health resources to the Rio Grande Valley including extensive research, public health programming, and community and academic partnerships across the Rio Grande Valley region. RGV residents can earn graduate certificates, masters and doctoral degree programs from UTHealth Houston. Many of the students are employed in public health programs while they are completing their education.

Partners have included local health clinics, city and county governments, other academic institutions like UTRGV, and non-profit organizations. Annually, UTHSPH-B is an important piece to the research portfolio of School of Public Health and has a tremendous amount of bio sample research that it manages and researches . The research results have informed improvements in clinical care, prevention programming, and infrastructure improvements.

(3) (a) Major Accomplishments to Date:

An example of the accomplishments is research on diseases and conditions that are relevant to the populations living in this region and in Texas. The Border Health Research Cohort represents one of the nation's most valuable, longitudinal, community-based biospecimen archives. Over the past 20 plus years, UTHealth Houston's School of Public Health in Brownsville has collected high-quality biospecimens and paired detailed phenotype data from thousands of participants, predominantly from a population with high rates of cardiometabolic disease. Participants are re-evaluated every five years, resulting in a unique, longitudinal, high-dimensional dataset, with samples including plasma liquors, hard-spun plasma, serum, buffy coat, RNA, red cells, and urine.

This archive is a national resource. It supports 9 active NIH-funded grants, including two national centers:
*MultiOmics in Health and Disease Consortium (MODH, NHGRI) – 1 of 6 national centers.
*Human Virome Program (HVP, NIH Common Fund) – 1 of 5 national biospecimen collection centers.

Since inception, this collection has underpinned 16 grants and renewals, with current funding generating $10M+ each year, and collaborations across leading institutions: MD Anderson Cancer Center, UT RGV, McGovern Medical School, Vanderbilt, USC, Texas A&M, Baylor, Columbia, UCSF, UTHealth Houston, UCSD, UCLA, WashU, MIT, Mass General, and Harvard. It is also a core shared component of UTHealth Houston's Clinical Translational Sciences Award.

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

UTHSPH-B will continue to expand our research and intervention to other cities in the region, to conduct more research into the nature of health issues in our population in collaboration with UTRGV and our collaborators across Texas. We will also expand interventions in the region to address obesity, diabetes and stroke. Additionally, working with federal agencies and local philanthropy, UTHSPH-B will be applying for grants to replace 21 manual -80°C freezers with a $9 million robotic BioArchiving System that will automate retrieval, reduce the footprint, enhance reliability, and support the national interest in this valuable biobank.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Extramural research grant funding

(9) Impact of Not Funding:

The University of Texas School of Public Health Brownsville Regional Campus will suffer a significant reduction in services and programs that serve the poorest populations, those with the highest levels of chronic disease in the state. While much progress has been made, a decrease in budget will be counterproductive in continuing to improve the health in this region. The investment in this program has been highly cost effective.

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

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 and continue the Border Health Research Cohort Study.

School of Behavioral Health Sciences

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$10,500,000

(2) Mission:

The UTHealth Houston School of Behavioral Health Sciences (SBHS) will provide unique quality degreed programs including masters and doctoral level, in addition to distinct certifications, postdoctoral fellowships, clinical internships and clinical fellowships to enhance the experience and exposure of our trainees by consolidating our resources to utilize our robust inpatient and outpatient clinical settings, while applying research to transform treatment of mental illness. The SBHS will expand degree offerings and subspecialties (forensic, child and adolescent, addiction, autism, trauma, marriage and family, PTSD, geriatric, sports medicine, etc.), improve the educations experience and quality, and increase the workforce across the state of Texas, and the nation.

(3) (a) Major Accomplishments to Date:

The UTHealth Houston School of Behavioral Health Sciences has made significant progress in establishing Texas' first comprehensive academic health science school dedicated exclusively to behavioral health education, research, workforce development, and clinical integration. SBHS successfully planned and advanced multiple new graduate and doctoral programs designed to address critical shortages in the behavioral health workforce, including programs in Clinical Social Work, Clinical Psychology, and Cognitive and Behavioral Sciences.

By leveraging the expertise of faculty across UTHealth Houston, innovative training models that integrate research, education, and clinical practice have been created. The School also developed extensive clinical affiliation agreements and practicum partnerships with hospitals, health systems, and community agencies throughout the Houston region to support high-quality experiential learning opportunities for future behavioral health professionals.

The School has strengthened its research infrastructure by advancing programs in Cognitive and Behavioral Sciences that emphasize translational research, behavioral neuroscience, neuroimaging, data science, and the development of evidence-based interventions for mental health conditions. These initiatives position SBHS as a leader in generating new scientific knowledge and translating discoveries into improved patient care.

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

•Establish certificate, undergraduate pathway, and workforce-focused training programs that create multiple entry points into behavioral health careers.
•Develop innovative workforce programs in behavioral health support services, psychiatric rehabilitation, community behavioral health, and integrated care.
•Expand partnerships with community colleges, health systems, school districts, and community agencies to strengthen the behavioral health workforce pipeline across Texas.
•Grow enrollment across master's, doctoral, and workforce development programs to meet increasing demand for behavioral health professionals.
•Expand recruitment efforts targeting first-generation students, underserved populations, rural communities, military veterans, and career changers.
•Strengthen student success initiatives focused on retention, credential attainment, graduation rates, and workforce placement.
•Increase the number of affiliated training sites and community-based practicum opportunities.
•Expand integrated behavioral health initiatives in schools, primary care settings, hospitals, and underserved communities.
•Enhance partnerships that improve access to behavioral health care while providing high-quality experiential learning opportunities for students.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Limited student tuition funding, want to keep the cost low to encourage the workforce development.

(9) Impact of Not Funding:

With Texas booming population, the shortage of mental health providers will continue to grow unchecked compared to demand if the SBHS is not funded. This will further hamper access to care for Texans, increasing the overall risk of mental health related issues including criminal justice involvement, harm to self or others, and missing the window of early intervention that is key to successful treatment. UTHealth Houston is offering a solution to the provider shortage that could become a model for other health related institutions of higher education to follow that will make Texas model for behavioral health care . Continued state funding is essential to sustain and accelerate the growth of the School of Behavioral Health Sciences (SBHS) as it works to address one of the most significant public health challenges facing Texas—the shortage of qualified behavioral health professionals and the increasing demand for mental health services . Over the next two years, SBHS is positioned to launch new workforce development programs, expand enrollment across graduate and doctoral programs, increase research capacity, and introduce additional academic pathways designed to strengthen the behavioral health workforce pipeline. These initiatives are critical to meeting the state's urgent need for psychologists, social workers, behavioral health specialists, researchers, and other mental health professionals.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance measures for the School of Behavioral Health Sciences will include student success across the entire educational continuum, from enrollment through graduation and workforce placement. Key indicators include student recruitment and enrollment growth, retention and persistence rates, timely degree completion, graduation rates, licensure and certification outcomes where applicable, and successful employment or career placement following graduation. These metrics will demonstrate the School's effectiveness in developing a highly qualified behavioral health workforce prepared to meet the growing demand for mental health services throughout Texas. Programs are specifically designed to prepare graduates for careers in clinical practice, research, education, leadership, and behavioral health administration.

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

(3) (a) Major Accomplishments to Date:

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

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

The team hopes to expand services to other locations in Health Professions Shortage Areas in Cameron County to catch even more patients that are lacking healthcare services. The team will continue screenings for hypertension, diabetes, and obesity, and to educate and treat indigent patients with these conditions, and expand our research to include more patients from the colonias. Due to the rural locations of the colonias these patients are often not included in important studies that directly affect their community which can contribute to health care disparities.

The team is exploring opportunities with our UTHealth Houston School of Dentistry about expanding our coverage to provide dental services as well. Just as important, the mobile clinic will serve as a teaching site for our medical students with the hopes that exposure to this patient population will encourage them to eventually practice in this community or similar underserved communities in Texas. To track the location of mobile clinic, go to https://med.uth.edu/internalmedicine/mobile-health-clinic/.

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

N/A

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(5) Formula Funding:
N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Extramural research grant funding, etc.

(9) Impact of Not Funding:

The Texas-Mexico border will lose critically needed medical services for the medically underserved as well as education opportunities for our students. The Mobile Health Clinic would cease to function in the colonias along the Border.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

Texas All-Payors Claims Database

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

(2) Mission:

House Bill 2090 (87-R) established the Texas All-Payer Claims Database (TX-APCD) as a resource to support informed decision-making regarding the cost, quality, and delivery of health care in Texas, with the goal of improving health outcomes and promoting greater transparency in the health care system. The TX-APCD collects and maintains claims and eligibility data from commercial payors, state, teacher, and local government employee health benefit plans, Medicare Advantage plans, and Medicaid managed care organizations. The database includes medical, pharmacy, and dental claims data. To assist consumers, policymakers, and other stakeholders, the TX-APCD is required to develop a public access portal that provides regional information on the aggregate costs and quality of health care services.

In addition, the TX-APCD may provide access to data for qualified research entities (QRE). These QREs include nonprofit organizations exempt under Section 501(c)(3) of the Internal Revenue Code that conduct public interest research analyzing the delivery of health care in Texas; institutions of higher education engaged in public interest research related to the delivery of health care in Texas; and Texas health care providers engaged in efforts to improve health care cost and quality. Access for these entities is intended to support research and improvement activities.

(3) (a) Major Accomplishments to Date:

Center for Health Care Data (CHCD) began meeting with the Texas Department of Insurance (TDI) to develop technical regulations, which were adopted by the Commissioner of Insurance on May 26, 2022. The TX-APCD began receiving monthly payer submissions in July 2023, along with a one-time historical data submission covering January 2019 through the first submission. By 2026, the TX-APCD was receiving monthly data covering around 18 million Texans, including Medicaid, commercial, and Medicare Advantage enrollees. CHCD also annually purchases data on Medicare fee-for-service beneficiaries from CMS. The database contains about 30 million unique individuals, representing around 60 percent of the commercially insured Texas population.

The database exceeded 10 billion claim lines and has entered into the data enhancement and research availability phases. CHCD is developing enhancements, including standardized admissions/readmissions indicators, chronic disease measures, emergency department severity classifications, provider attribution methodologies, pharmacy classification systems, aggregated spending files, and a Master Provider Registry. In January 2026, the TX-APCD began accepting applications. Research is conducted on secure UTHealth servers in Texas.

CHCD is also developing advanced data-linkage capabilities to further support longitudinal and population-based research. CHCD will continue to issue the statutorily required biennial reports to the Legislature.

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

The TX-APCD will continue to enhance data quality, increase analytical capabilities, and support greater public and research access to health care information through the public access portal. Claims data received from submitters continue to undergo extensive validation, conformance testing, and quality review to ensure the dataset's accuracy, completeness, and reliability.

CHCD has developed and continues to enhance analytical infrastructure, including a Master Provider Registry and a Master Patient Index. These tools enable analyses of health care utilization, spending, and outcomes over multiple years and payors. Additional research-oriented enhancements, including chronic condition indicators, admissions and readmissions measures, emergency department severity classifications, pharmacy classifications, and aggregated spending files, will be developed to create a more research-ready dataset and reduce the burden associated with complex health services research.

During the upcoming biennium, the TX-APCD will achieve a major milestone by making data available to qualified research entities, as required by state law. The CHCD will continue to issue the statutorily required biennial reports to the Legislature. In addition, the CHCD will continue developing the public-facing web portal, which will provide consumers and other users with access to aggregated information on the cost and quality of health care at both the regional and statewide levels.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Limited funding associated with qualified research entities covering expenses of TX-APCD assistance, data storage associated with specific research projects, access to secure data enclaves, and computing capabilities.

(9) Impact of Not Funding:

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

Without continued funding, the TX-APCD would be significantly limited in its ability to fulfill the objectives established by the Legislature and planned CHCD data enhancements. While data collection could continue at a basic level, CHCD would be unable to fully develop and maintain the analytical infrastructure necessary to transform submitted claims data into a usable public access portal.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UTHealth Houston will coordinate with the legislature and the LBB to develop an appropriate performance-based, instructional rider once the TX-APCD program is included in the budget bill pattern. In addition, internal performance measures will include the evaluation impactful, quality health care analysis for the general public.

THRIVE through Nutrition

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$7,750,000

(2) Mission:

THRIVE through Nutrition (Texas Hub for Research, Innovation, & Value-driven Education through Nutrition) is a strategic investment in the long-term health of Texas and will advance the goals of the Make Texas Healthy Again Act by expanding access to healthy food, nutrition education, Food Is Medicine programs, and understanding the microbiome relationship to long-term health outcomes.

(3) (a) Major Accomplishments to Date:

UTHealth Houston's McGovern Medical School was one of the medical schools nationally that accepted the challenge to increase nutrition education to 40 hours. THRIVE will help McGovern accomplish this goal. UTHealth Houston brings extensive expertise in virtual training, quality improvement, and nutrition education, supported by teaching kitchens and simulation labs in Houston and Austin. THRIVE through Nutrition will build on successful programs in the Michael and Susan Dell Center for Healthy Living at UTHealth Houston. Further, UTHealth Houston will expand on its research on the microbiome – both gut and oral – that could unlock some new understanding of its impact on physical and behavioral health leading to advanced care, therapies, or simply understanding the healthy foods that will increase the beneficial microbiome as opposed to the harmful microbiome.

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

THRIVE through Nutrition will connect experts in nutrition, Medicaid policy, food systems, and community health with health systems, Federally Qualified Health Centers (FQHCs), Medicaid managed care organizations, local health departments, food banks, community organizations, farmers, and rural providers to expand evidence-based programs statewide.

Four core strategies:
*Workforce Development: Expand nutrition education and interprofessional training across medicine, nursing, public health, dental, and allied health programs, while offering continuing education opportunities for healthcare professionals.
*Food Is Medicine and Clinical Care: Integrate nutrition into patient care through medically tailored meals, culinary medicine, produce prescriptions, and shared medical visits, focusing on high-risk patient populations with diabetes, cardiovascular disease, and chronic diseases.
*School and Community Prevention: Partner with schools, early childhood programs, community organizations, and the Texas Department of Agriculture to expand nutrition education, healthy food access, and training for educators and nutrition staff.
*Research, Innovation, and the Microbiome: Advance research on Food Is Medicine, ultra-processed foods, the gut-brain relationship, and the gut and oral microbiome in behavioral health, cardiovascular, and other medical conditions. Additionally, research culinary medicine programs for children with autism spectrum disorder and their caregivers.

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

Limited federal and philanthropic grants

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(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:

If THRIVE is not funded, Texas will lose out on the opportunity provided by the national focus on nutrition and the microbiome's links to overall physical and behavioral health, the use of new technology, care models, devices, data, and AI to reduce chronic disease in Texas. Further, with an educational purpose focused on the existing health care workforce, the students in medical and graduate schools, and K-12 schools, THRIVE can translate the goals of the Make Texas Healthy Again Act (SB 25) to real world solutions.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Trauma Care

(1) Year Non-Formula Support Item First Funded: 2012

Year Non-Formula Support Item Established: 2012

Original Appropriation: $500,000

(2) Mission:

UTHealth Houston physicians supports Memorial Hermann-TMC (MH-TMC) with a sustained massive trauma volume over the last five years, with over 12,000 adult and pediatric trauma/burn admissions/year. MH-TMC had 3500 Level 1 trauma activations last year with 2000 severe TBI patients and 300 patients in severe hemorrhagic shock. Trauma is the leading cause of death for persons aged 1 to 44 years, and more than 16,000 patients die from injury or violence every year in Texas.

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

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

(3) (a) Major Accomplishments to Date:

-CeTIR provides the research infrastructure to 24 clinician-scientists in Trauma/Burn care. This infrastructure includes 24/7/365 clinical research assistant staffing for clinical trial enrollment and research laboratory assays.
-UT System developed the Trauma Research and Combat Casualty Care Collaborative (TRC4), a collaboration between the UT System component institutions with an interest in Trauma/Burn research and care and the Department of Defense. UTHealth Houston has a leadership role as the largest clinical center and submitted the most applications to the initial funding initiative and received the most awards. We have repeated this performance in the last cycle. This has helped advance projects in translational discovery and training grants for postdoctoral fellows.
-Recently completed two trials of autologous cell therapies for severe traumatic brain injury in adults and children (funded by DOD and NIH) with the latest adult trial of stem cell therapeutics for chronic TBI published in BRAIN. This showed a reduction in immune cell activation in response to treatment, and an improvement in functional outcomes after TBI.
-Completed and presented at the American Surgical Association National Meeting a clinical trial that demonstrated the safety of Low Titer O+ Whole Blood for the resuscitation of females with low rates of alloimmunization.
-Was the leading patient enrolling center in the recently completed TOWAR trial of LTOWB in pre-hospital setting.

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

Research will continue to focus on pre-hospital and other early interventions and treatments. Findings from pre-hospital studies could potentially result in decreased costs for patients and the state, as well as accurate allocation of hospital resources through improved triage. Currently, we are evaluating the use of pre-hospital whole blood resuscitation vs. component in children (MATIC-2; Massive Transfusion in Children-2), and is funded by BARDA. Another pre-hospital trial designed to limit the impact of hemorrhagic shock is the use of novel agents to improve hemostasis. This study infuses a group of clotting factors designed to reduce blood loss after traumatic injury and improve survival. TRAIT (a trial of Anti-thrombin III) seeks to reduce the risk of post injury blood clots using a novel strategy with intellectual property developed by faculty at UTHealth Houston. A clinical trial planning grant to evaluate genetic polymorphisms that influence TBI outcome and are targets of existing drugs was funded by TRC4 and is currently being developed within the collaborative. The trauma vascular registry PROOVIT (Prospective Observational Vascular Injury Trial) and the pediatric counterpart are being moved to and developed at UTHealth Houston as part of the TRC4 program.
We are continuing work on our Focused Program Award from the DOD/CDMRP to evaluate the combination of hemorrhagic shock and traumatic brain injury.

(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:

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. . 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/Discont

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

UTHealth Houston Institute on Aging

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$10,000,000

(2) Mission:

UTHealth Houston's Institute on Aging helps older Texans live longer, healthier, and more independent lives. It translates advances in whole-health, preventive aging strategies and innovations like robotic assistants and smart homes that promote aging in place, help older adults preserve function, mobility and cognition, and good quality of life.

(3) (a) Major Accomplishments to Date:

UTHealth Houston's Institute on Aging has built a strong foundation as an interdisciplinary leader in aging research, care, education, and innovation. The Institute has created a coordinated platform that integrates geroscience, clinical research and care innovation, education and training, informatics and artificial intelligence, community engagement, and elder mistreatment prevention to advance aging-focused work across clinical and community settings. It has established nationally recognized educational and scientific portfolio, including Hot Topics in Aging, a premier continuing education program; the annual Symposium on Aging Research; and community-facing outreach initiatives that connect researchers, clinicians, trainees, older adults, and the public. UTHealth Houston is also a national leader in elder mistreatment prevention and recognition, home to the nation's only NIA Roybal Center dedicated to testing elder mistreatment interventions and the hub for the Texas Elder Abuse and Mistreatment Consortium. The Institute has also developed a digital innovation platform that includes public-facing websites such as MyHealthPriorities.org and My Aging in Place, grounded in data science and behavioral economics. This platform translates aging science into practical tools for older adults and their families. Finally, the Institute partners with the Cizik School of Nursing Smart Apartment to evaluate aging-in-place technologies and interventions that promote age-friendly care.

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

UTHealth Houston's Institute on Aging expects to expand preventive aging research, whole-health care models, and innovation-focused research. A central accomplishment will be the implementation of a novel preventive aging framework that helps identify risk earlier and preserve function across key whole-person domains of mobility, metabolic health, emotional well-being, and functional resilience. Expected deliverables include integrating whole-health scorecards and data tools within electronic health records and implementing preventive aging models. The Institute will also work with the McWilliams School of Biomedical Informatics and the UTHealth Houston Data Center to leverage existing databases and create a Healthy Aging Cohort to study aging processes in Texas.

The Institute's Innovation Incubator will test and disseminate its novel age-friendly, artificial intelligence agents, robotics, and digital tools that support clinical decision-making, patient engagement, and personalized care planning for older adults. The Geroscience Core will expand basic laboratory research infrastructure, grow collaboration and training pathways in the biology of aging, and test novel therapeutics for healthy aging. In partnership with the Cizik School of Nursing Smart Apartment, the Institute will launch new projects in aging-in-place technologies, including remote monitoring, medication management tools, robotic assistants, and usability testing of home and clinic-based systems.

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

Limited federal and philanthropic grants

(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:

If the Institute on Aging is not funded, Texas will lose out on the opportunity provided by developing new technology, care models, devices, data, and AI in Texas for older Texans. Relieving family caregivers of some of the burdens of unpaid care estimated to be $65 billion each year would increase workforce productivity and help avoid or delay nursing home care that can costs taxpayers approximately $67,000 per person annually.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A