

Health Related Institutions Summary of Budget Recommendations - House

Page III-168

Colin Brock, LBB Analyst

Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$3,052,133,697	\$3,028,007,561	(\$24,126,136)	(0.8%)
GR Dedicated Funds	\$222,341,504	\$217,875,808	(\$4,465,696)	(2.0%)
<i>Total GR-Related Funds</i>	<i>\$3,274,475,201</i>	<i>\$3,245,883,369</i>	<i>(\$28,591,832)</i>	<i>(0.9%)</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$169,987,790	\$108,757,199	(\$61,230,591)	(36.0%)
All Funds	\$3,444,462,991	\$3,354,640,568	(\$89,822,423)	(2.6%)

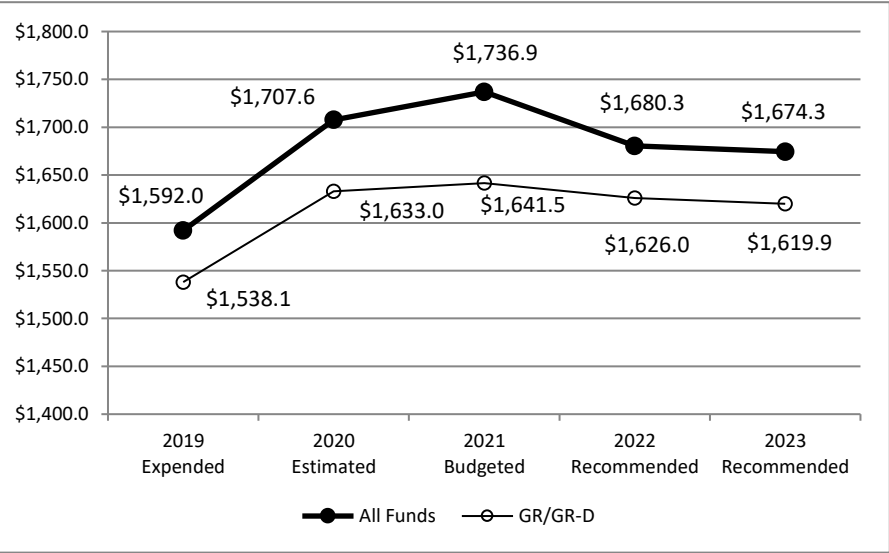
	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	13,318.4	13,630.6	312.2	2.3%

Agency Budget and Policy Issues and/or Highlights

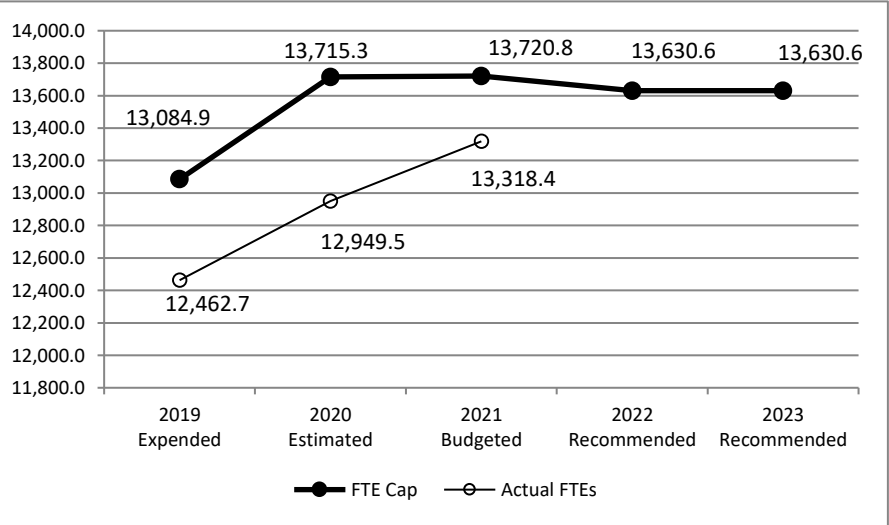
The Health Related Institutions (HRIs) Summary of Recommendations packet includes budget and policy recommendations for the thirteen Health Related Institutions that received formula funding in the 2020-21 biennium, including The University of Texas (UT) at Austin Dell Medical School and the Baylor College of Medicine. In addition, recommendations include formula and non-formula funding for the newly established University of Houston (UH) College of Medicine. Funding recommendations for Baylor College of Medicine are not included in the funding totals provided on this page.

The bill pattern for the HRIs (2022-23 Recommended) average about 9.3% for the thirteen HRIs total available funds for the 2022-23 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Health Related Institutions
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>						
A)	Tuition revenue bond debt service decrease due to incremental decreases in debt service obligations across institutions. Includes \$20.0 million decrease at TTUHSC due to fulfillment of debt service at their physician assistant facility.	(\$31.8)	\$0.0	\$0.0	\$0.0	(\$31.8)
B)	UH College of Medicine nonformula support funding now included in the HRI totals. This amount was included in the GAI base for the 2020-21 biennium.	\$20.0	\$0.0	\$0.0	\$0.0	\$20.0
C)	Five percent reductions across all HRI non-formula funding.	(\$14.8)	\$0.0	\$0.0	\$0.0	(\$14.8)
D)	GME formula funding reallocation among all public HRIs and Baylor College of Medicine.	\$1.2	\$0.0	\$0.0	\$0.0	\$1.2
E)	GR-D decrease reflects differences between 2020-21 tuition collections and 2022-23 tuition estimates.	\$0.0	(\$4.8)	\$0.0	\$0.0	(\$4.8)
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>						
F)	Restoration of 2020-21 general revenue savings for non-formula support.	\$1.3	\$0.0	\$0.0	\$0.0	\$1.3
G)	Board Authorized Tuition estimate for the 2022-23 biennium.	\$0.0	\$0.3	\$0.0	\$0.0	\$0.3
H)	Decrease in estimated Tobacco Funds for the 2022-23 biennium.	\$0.0	\$0.0	\$0.0	(\$61.2)	(\$61.2)
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$24.1)	(\$4.5)	\$0.0	(\$61.2)	(\$89.8)
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$22.5	\$0.3	\$0.0	\$0.0	\$22.8
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$46.6)	(\$4.8)	\$0.0	(\$61.2)	(\$112.6)

NOTE: Totals may not sum due to rounding.

Health Related Institutions Selected Fiscal and Policy Issues - House

1. **Funding Overview for Health Related Institutions (HRIs).** Appropriations for HRIs are composed mainly of General Revenue, General Revenue-Dedicated (GR-D) funds, which are primarily statutory tuition and fee revenue, and Other funds for tobacco endowment earnings. Appropriations are provided to HRIs as lump sum amounts. Unlike other state agencies, institutions of higher education are not bound to spend the appropriation within the specified strategy. HRIs also collect non-appropriated funds, including designated funds (e.g. designated tuition, interest on local funds, restricted funds, earnings on endowments, contracts, gifts, and grants), auxiliary income, and patient income. These funds are not appropriated by the General Appropriations Act (GAA).

Health related institutions are appropriated funding primarily through the following: formula funding, tuition revenue bond (TRB) debt service, certain hospital and dental clinic operations, non-formula support items (formerly called special items), and tobacco endowment funds. Since formula funding varies each biennium due to changes in the institution's enrollment and other formula drivers, the institutions do not request this funding in their Legislative Appropriations Requests (LARs). Instead, each HRI submits an LAR for non-formula funding. While the General Revenue appropriated to an HRI is sum certain, appropriations of GR-D funds for statutory tuition are estimated. If tuition revenue collected by an institution is different than the amount appropriated in a biennium, the institution adjusts spending to the revenue collected. LBB Recommended GR-D levels are established based on a tuition estimate of the most recent year of tuition collections at an institution.

- 2 **5 Percent Reductions for 2020-21 and 2022-23.** The HRIs were exempt from the 5 percent reductions for the 2020-21 biennium. However, only Behavioral Health Funding and TRB debt service were excluded from the 5 percent reductions for the HRIs for 2022-23. In addition to these exemptions, HRIs do not request formula funding as a part of their Legislative Appropriations Requests and this funding is not included in the Base Limit request. The General Revenue-Related Base Limit for the HRIs totaled \$316.1 million in General Revenue, a reduction of \$14.8 million from 2020-21 appropriated levels. The institutions primarily requested to reduce funding equitably between all non-formula strategies, including non-formula support items, workers' compensation, unemployment insurance compensation, dental clinic operations, and hospital operations. LBB Recommendations include these reductions as requested by the institutions.
3. **Formula Funding.** HRIs receive funding through ten formulas: Instruction and Operations Support, Infrastructure Support, Research Enhancement, Graduate Medical Education, three mission specific formulas for UT M.D. Anderson Cancer Center (Cancer Center Operations Formula), UTHSC Tyler (Chest Disease Center Operations Formula), and UTMB (Health Systems Operations Formula), and three Performance Based Research Operations Formulas at UTSW, UTHSC Houston, and UTHSC San Antonio. Each formula is based on different drivers, such as student enrollment, space needs, or research expenditures, and is used to support specific purposes. The data for each formula is reported by the HRIs to the Texas Higher Education Coordinating Board (THECB). THECB compiles the data and provides the information to the LBB, and LBB staff calculate the formula allocations based on this data and the formula mechanisms established in statute. Additional information on each of the ten HRI formulas, including formula amounts and rates, is provided in greater detail below in the sections on each of the HRI formulas (see HRI Appendix 1 for a formula run that shows funding amounts allocated to each institution).

LBB Recommendations include \$2,575.9 million in General Revenue for the HRI formulas in the 2022-23 biennium, an increase of \$75.3 million from 2020-21 formula funding levels. Amounts are based on maintaining 2020-21 General Revenue for each of the ten HRI formulas as well as reallocating non-formula support item funding at Texas A&M University Health Sciences Center (TAMUHSC), University of North Texas Health Science Center at Fort Worth (UNTHSC), Texas Tech University Health Sciences Center (TTUHSC), and Texas Tech University Health Sciences Center at El Paso to establish four new mission specific formulas.

By statute, BCM may receive Undergraduate Medical Education (UME) funding at an amount not to exceed the average annual state funding per undergraduate medical student provided for UT Southwestern and UT Medical Branch at Galveston. LBB Recommendations maintain BCM's UME estimated allocation at 2020-21 funding levels.

LBB Recommended formula funding for 2022-23 results in reduced All Funds Rates for all ten formulas due to the growth of formula drivers, including student enrollment, predicted square feet, research expenditures, number of residents, the addition of the UH College of Medicine to the formulas, and other variables.

General Revenue	2020-21 Appropriations	2022-23 LBB Recommended	Biennial Increase/(Decrease)
All HRI Formulas	\$2,500.5 million	\$2,575.9 million	\$75.3 million

Note: Amounts above include Baylor College of Medicine.

- a) **Instructions and Operations (I&O) Formula.** The I&O Formula provides funding for the ongoing academic and administrative programs of the health related institutions and is the largest source of formula funding for HRIs. I&O funding is allocated to institutions per full-time student equivalent (FTSE), with a funding weight based on the student's instructional program.

General Revenue	2020-21 Appropriations	2022-23 LBB Recommended - House	Biennial Increase/(Decrease)
Instruction and Operations			
I&O Formula: Public HRIs	\$1,171.7 million	\$1,171.7 million	-
Baylor College of Medicine UME	\$73.0 million	\$73.0 million	-
Totals Including BCOM	\$1,244.7 million	\$1,244.7 million	-
I&O Rate per Weighted FTSE	\$9,622	\$9,469	(\$153)
Total Weighted FTSEs	63,364.6	64,447.8	1,083.2

Note: Rate is All Funds; amounts are General Revenue.

I&O Formula allocations include \$40.0 million for the Small Class Supplement, an increase of \$42,836 from the 2020-21 biennium. Instructional programs at remote locations and the main campus at UTHSC Tyler with enrollments of less than 200 students at individual campuses receive a small class supplement of \$30,000 per FTSE for dental or medical programs and \$20,000 per FTSE for all other programs to compensate for diseconomies of scale. The Small Class Supplement is distributed on a sliding scale, so that the amount received per student decreases with each additional student added to the program up to 200 students. See HRI Appendix 3 for Small Class Supplement funding levels for each institution.

LBB Recommendations maintain 2020-21 funding levels of \$73.0 million in General Revenue for UME at BCM. BCM may receive funding for UME at an amount not to exceed the average annual state funding per undergraduate medical student provided for UTMB and UTSW, in accordance with Texas Education Code, Section 61.091 – 61.093. Funding for BCM UME is appropriated through THECB's bill pattern. Statute relating to UME for BCM was established in 1971 when there were five accredited public medical schools in Texas.

- b) **Infrastructure Support Formula.** The Infrastructure Support Formula provides funding for the maintenance and operation of the institutions' physical plants and equipment.

General Revenue	2020-21 Appropriations	2022-23 LBB Recommended - House	Biennial Increase/(Decrease)
Infrastructure Support Formula GR	\$258.8 million	\$258.8 million	-
Infrastructure Support Rate	\$6.14 per predicted SF	\$5.95 per predicted SF	(\$0.19)
Total Predicted Square Feet	22,699,326	23,415,088	715,762

Note: Rate is All Funds; amounts are General Revenue.

- c) **Research Enhancement Formula.** Research Enhancement formula allocations provide base funding of \$1,412,500 per year to each institution plus 1.07 percent of the institution's fiscal year 2019 research expenditures as reported to THECB. Allocations continue to include research conducted by faculty of an HRI under contract with a clinical partner in the formula allocations. The Research Enhancement Formula consists entirely of General Revenue.

General Revenue	2020-21 Appropriations	2022-23 LBB Recommended - House	Biennial Increase/(Decrease)
Research Enhancement Formula GR	\$84.5 million	\$84.5 million	-
Research Enhancement Rate	1.18% plus base rate of \$1.4 million	1.07% plus base rate of \$1.4 million	(0.11%)
Research Expenditures	\$2,147.4 million	\$2,241.9 million	\$94.5 million

- d) **Graduate Medical Education (GME) Formula.** The GME Formula supports residency training and faculty costs related to GME and is supported entirely by General Revenue. BCM receives funding through the GME formula for medical residents in accordance with Texas Education Code, Section 61.097. See Section 3a for additional information on other GME appropriations in Article III.

General Revenue	2020-21 Appropriations	2022-23 LBB Recommended - House	Biennial Increase/(Decrease)
GME Formula Funding			
Public HRIs	\$81.3 million	\$82.5 million	\$1.2 million
Baylor College of Medicine	\$17.2 million	\$16.0 million	(\$1.2 million)
Total with BCOM	\$98.5 million	\$98.5 million	-
GME Rate per Resident	\$5,970	\$5,679	(\$291)
Total Residents	8,253	8,675	422

- e) **Mission Specific Operations Formulas.** The Cancer Center Operations Formula is based on the number of Texas cancer patients treated at MD Anderson Cancer Center, the Chest Disease Center Operations Formula is based on the number of Texas chest disease patients treated at UT Health Science Center at Tyler, and the Health Systems Operations Formula is based on the number of patient encounters at UTMB hospitals. All three mission specific formulas are limited to an increase no greater than the rate of increase of total I&O Formula funding.

General Revenue	2020-21 Appropriations	2022-23 LBB Recommended - House	Biennial Increase/(Decrease)
Mission Specific Operations Funding			
UTMDA Cancer Center Operations	\$280.8 million	\$280.8 million	-
Cancer Center Rate	\$1,666	\$1,657	(\$9)
Texas Cancer Patients	84,275	84,729	454
UTHSC Tyler Chest Disease Center Operations	\$62.2 million	\$62.2 million	-
Chest Disease Rate	\$189	\$166	(\$23)
Chest Disease Cases	164,268	187,001	22,733
UTMB Health Systems Operations	\$305.2 million	\$305.2 million	-
Patient Encounter Rate	\$180	\$178	(\$2)
Patient Encounters	849,752	861,825	12,073
Grand Total	\$649.1 million	\$649.1 million	-

Note: Mission specific formulas are limited to an increase no greater than the rate of increase of total I&O Formula funding for the biennium.

- f) **Performance Based Research Operations Formulas.** The Eighty-sixth Legislature established Performance Based Research Operations formulas for UTSW, UTHSC Houston, and UTHSC San Antonio to provide funding to enhance research capacity at the institutions, assist each institution in leveraging external research grants and gifts, and support the expansion of the institutions' research operations. The three formulas were pilots for the 2020-21 biennium and LBB Recommendations maintain the formulas for the 2022-23 biennium at level General Revenue funding of \$114.8 million for UTSW, \$25.5 million for UTHSC Houston, and \$25.4 million for UTHSC San Antonio. LBB Recommendations also include amending the Special Provisions Rider associated with UTSW's formula in order to align with a methodology that maintains General Revenue across all formulas.

These formulas are similar and all three are allocated through two mechanisms: 1) the Base Match; and 2) the Performance Incentive Tiered Match. Additionally, growth in total funding for each of the formulas from one biennium to another is limited to no more than 5 percent of the institution's total General Revenue appropriations in the prior biennium, excluding TRB debt service. However, the way each Match is calculated varies by institution:

- **UTSW:** This formula is based on total research expenditures, excluding the category of state appropriations. The Base Match is based on the three-year average of expenditures for each institution. The Tiered Match is based on the increase of the institution's average annual research expenditures since the prior biennium, using a two-year base period. This Tiered Match allocates funding in three tiers that increase on a sliding scale: Tier 1 provides a 25 percent match for any increase between \$0 and \$10 million; Tier 2 provides a 50 percent match for any increase between \$10 and \$20 million; and Tier 3 provides a 75 percent match for any increase in excess of \$20 million.

- UTHSC Houston & UTHSC San Antonio:** These formulas are based on total federal research expenditures. The Base Match is based on the three-year average of expenditures for each institution. The Tiered Match is based on the increase of the institutions' average annual expenditures since the prior biennium, using a two-year base period. The Tiered Match allocates funding in three tiers that increase on a sliding scale: Tier 1 provides a 20 percent match for any increase between \$0 and \$5 million; Tier 2 provides a 40 percent match for any increase between \$5 and \$10 million; and Tier 3 provides a 60 percent match for any increase in excess of \$10 million.

General Revenue	2020-21 Appropriations	2022-23 LBB Recommended - House	Biennial Increase/(Decrease)
Performance Based Research Operations Funding			
UTSW	\$114.8 million	\$114.8 million	-
Base Rate	12.14% plus tiered match	8.69% plus tiered match	(3.45%)
3-Year Avg. Research Expenditures	\$415.0 million	\$464.5 million	\$49.5 million
2-Year Avg. Increase in Research Expenditures	\$34.9 million	\$55.5 million	\$20.6 million
UTHSC Houston	\$25.5 million	\$25.5 million	-
Base Rate	9.99% plus tiered match	9.03% plus tiered match	(0.96%)
3-Year Avg. Research Expenditures	\$124.6 million	\$131.5 million	\$6.9 million
2-Year Avg. Increase in Research Expenditures	\$2.8 million	\$6.8 million	\$3.9 million
UTHSC San Antonio	\$25.4 million	\$25.4 million	-
Base Rate	12.75% plus tiered match	9.61% plus tiered match	(3.14%)
3-Year Avg. Research Expenditures	\$98.0 million	\$105.7 million	\$7.7 million
2-Year Avg. Increase in Research Expenditures	\$2.3 million	\$13.6 million	\$11.2 million
Grand Total	\$165.8 million	\$165.8 million	-

- g) **New Mission Specific Formulas.** In addition to the seven mission-specific formulas mentioned above, LBB Recommendations create four new mission-specific formulas for TAMUHSC, UNTHSC, TTUHSC, and TTUHSC at El Paso. These formulas are funded with \$75.3 million in General Revenue reallocated from non-formula support funds appropriated to the institutions during the 2020-21 biennium.

General Revenue	2020-21 Non-formula Appropriations	2022-23 LBB Recommended - House	Biennial Increase/(Decrease)
New Performance Based Research Operations Funding			
TAMUHSC	\$24.5 million	\$24.5 million	-
Rate	NA	TBD	NA
Driver	NA	TBD	NA
UNTHSC	\$20.2 million	\$20.2 million	-
Rate	NA	TBD	NA
Driver	NA	TBD	NA
TTUHSC	\$3.2 million	\$3.2 million	-
Rate	NA	TBD	NA
Driver	NA	TBD	NA
Performance Based Health System Operations Formula – TTUHSC El Paso	\$27.5 million	\$27.5 million	-
Rate	NA	TBD	NA
Driver	NA	TBD	NA
Grand Total	\$75.3 million	\$75.3 million	-

Non-Formula Funding

- Non-Formula Support Item Funding.** General Revenue funding for non-formula support items for the 2020-23 biennium totals \$253.0 million, a decrease of \$69.9 million from 2020-21 appropriated levels. This decrease is due to the 5 percent reductions of \$14.5 million and the reallocation of \$75.3 million for the new formulas being partially offset by \$20 million for the UH College of Medicine now being included in the HRI totals. See HRI Appendix 4 for additional detail on non-formula support items.
- Non-Formula General Revenue Funding.** General Revenue funding for other non-formula strategies, including workers' compensation, unemployment insurance compensation, dental clinic operations, hospital operations, and lease of facilities is funded at requested levels of \$7.7 million, which is a reduction of \$0.3 million from 2020-21 appropriated levels due to the 5 percent reductions.
- Tuition Revenue Bonds and Debt Service.** Funding for tuition revenue bond and other debt service is funded at 2022-23 requested amounts, which total \$280.4 million for the 2022-23 biennium, a decrease of \$31.8 million General Revenue from 2020-21 base funding levels due to incremental reductions of debt service obligations associated with bond projects authorized by previous legislatures. This also includes a reduction of \$20.0 million in General Revenue appropriated to TTUHSC for the 2020-21 biennium to support debt service at the physician assistant facility that the institution reported as fulfilled.

7. **Full-Time Equivalent (FTE) Methodology.** LBB Recommendations sets the FTE caps at the higher of the FY 2020 actual or FY 2021 budgeted levels for all appropriated FTE positions adjusted by 1.0 FTE for every \$250,000 increase/decrease of formula and non-formula funding as compared to the 2020-21 biennium.

- 8 **Informational Item: Texas Child Mental Health Care Consortium.** Enactment of Senate Bill 11 by the Eighty-sixth Legislature, Regular Session, established the Texas Child Mental Health Care Consortium (TCMHCC) to address gaps in mental health care for children and adolescents in Texas. Appropriations for the TCMHCC totaled \$99.0 million in General Revenue and were appropriated to THECB to be transferred to participating HRIs for four mental health initiatives, including the Child Psychiatry Access Network (CPAN), the Texas Child Health Access Through Telemedicine (TCHATT), the Community Psychiatry Workforce Expansion (CPWE), and Child and Adolescent Psychiatry Fellowships (CAP Fellowships). In addition to these initiatives and in accordance with the Texas Health and Human Services Commission (HHSC) Statewide Behavioral Health Strategic Plan, the TCMHCC allocated \$10.0 million of the total funding to support research projects related to youth trauma, depression, and suicide. Included in the appropriated total is \$3.2 million for the Centralized Operations Support Hub (COSH), operated through BCM, to provide centralized services to all participating HRIs.

Due to the COVID-19 pandemic, implementation of the TCMHCC was delayed and resulted in an estimated \$89.6 million being expended for the 2020-21 biennium with the remaining \$9.4 million lapsing. However, in order to maintain full operations for 2022-23, the TCMHCC requested \$118.5 million in General Revenue, an increase of \$19.5 million from 2020-21 appropriated levels. TCMHCC reported that these cost increases are related to the operation of the initiatives, while research costs would remain at \$10.0 million and administrative costs would be reduced by \$0.3 million.

9. **Informational Item: COVID-19 Funding.** In response to the COVID-19 pandemic, the HRIs reported \$271.6 million in All Funds in expenditures in FY 2020 and a projected \$159.0 million in FY 2021 associated with the transition to expanded online courses, the continuation of work from home for certain non-essential staff, the conversion of some campus sites to testing areas, research on vaccines and treatment, and the production of PPE. The institutions project revenue losses of \$715.7 million in FY 2020 and \$33.1 million in FY 2021, which are primarily associated with lost HRI Patient Income and other hospital operating expenses due to the cancellation of non-elective clinical operations for much FY 2020 and the shifting of resources to COVID-19 response. The expenditures and projected revenue losses are primarily non-appropriated funds. Many of the HRIs are receiving CARES Act reimbursements for Higher Education Emergency Relief, Provider Relief associated with clinical operations, and other federal grants. The federal reimbursements vary significantly between HRIs based on the scope of the health care offered by a given institution.

Health Related Institutions
GME Funding Overview - House

1. **Graduate Medical Education Funding.** Recommendations for GME funding in Article III total \$262.5 million, a decrease of \$7.4 million from 2020-21 appropriated amounts. Recommendations for the HRI GME formula, which includes Baylor College of Medicine, maintain level funding of \$98.5 million of General Revenue for the 2022-23 biennium. Additionally, the Texas Higher Education Coordinating Board (THECB) receives appropriations for three programs that support GME. Recommendations decrease GME Expansion Program funding from \$157.2 million to \$150.5 million, a decrease of \$6.7 million. Recommendations for the Family Practice Residency Program total \$9.5 million in General Revenue, a decrease of \$0.5 million. Recommendations for the Emergency and Trauma Care Education Partnership Program total \$3.9 million in General Revenue, a decrease of \$0.2 million. The table below provides an overview of recommended 2022-23 funding levels for HRI GME formula funding and GME programs at THECB with a comparison to 2020-21 funding levels.

Program ¹	2020-21 Appropriated	2022-23 Recommended	Difference	Percent Change
Health Related Institutions				
GME Formula Funding ²	\$98.5 million	\$98.5 million	-	-
Higher Education Coordinating Board				
GME Expansion ^{3, 4}	\$157.2 million	\$150.5 million	(\$6.7 million)	(4.3%)
Family Practice Residency Program ⁴	\$10.0 million	\$9.5 million	(\$0.5 million)	(5.0%)
Emergency and Trauma Care Education Partnership Program ⁴	\$4.1 million	\$3.9 million	(\$0.2 million)	(5.0%)
TOTAL	\$269.9 million	\$262.5 million	(\$7.4 million)	(2.7%)

¹ Residency programs can receive funding through multiple programs. For example, a resident can be funded through the Graduate Medical Education Expansion strategy and through the Graduate Medical Education formula.

² The Graduate Medical Education Formula amounts include funds appropriated for graduate medical education at Baylor College of Medicine through the THECB's bill pattern.

³ Recommendations for the GME Expansion Program include \$22.0 million of funding from the Permanent Fund Supporting Graduate Medical Education for the 2022-23 biennium. The remainder of GME Expansion funds are General Revenue.

⁴ Recommendations for the three programs at THECB reflect the five percent reductions directed by the policy letter as requested by the agency.

2. **New Medical Schools and Graduate Medical Education (GME).** Funding of Article III GME programs, particularly the GME Expansion Program, is framed by the Texas Education Code, Section 61.0661, which outlines a goal of achieving a 1.1 to 1.0 ratio of first-year GME positions relative to the number of annual medical school graduates in the state. Through a variety of state funding avenues and the growth of residency positions at health related institutions and affiliated teaching hospitals, Texas surpassed the 1.1 to 1.0 goal in fiscal year 2020, creating 2,109 filled, first-year resident positions for a total of 1,815 medical graduates in the state.

However, the growth of medical school enrollment and the creation of new medical schools in Texas has increased the challenge of meeting the 1.1 to 1.0 goal. In the summer and fall of 2016, respectively, The University of Texas at Austin Dell Medical School and The University of Texas Rio Grande Valley School of Medicine matriculated their inaugural classes. Between them, the two new medical schools increased first-year medical school enrollments by 105 new medical students, and both institutions received formula and non-formula funding in the 2018-19 and 2020-21 biennia, supporting future expansion. The University of the Incarnate Word, a private osteopathic medical school in San Antonio, enrolled its first 162 osteopathic medical students in fall 2017. Three additional new medical schools have also begun enrolling students. In fall 2019, the first cohort of students enrolled into an MD program offered jointly by Texas Christian University (TCU) and University of

North Texas Health Science Center (UNTHSC). In July 2020, the University of Houston (UH) enrolled its first class of 30 medical students and in the fall of 2020, Sam Houston State University (SHSU) enrolled its first cohort of 75 students to its new Doctor of Osteopathic Medicine (DO) program at its campus in Conroe. Notably, both the SHSU program and TCU/UNTHSC partnership will not receive formula funding pursuant to statute.

Other Sources of GME Funding. In addition to GME funding appropriated to HRIs and the THECB in Article III, residency training receives financial support from several other sources, including the following: appropriations to Article II facilities operated by the Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS); federal Medicaid and Medicare funding; and patient care services, which consist of patient revenues or contract revenues generated by health services that residents provide on behalf of supervising physicians. It is estimated that the average annual cost of educating a medical resident is \$150,000, while the HRI GME Formula funds medical residencies at a rate of \$5,970 per medical resident (2020-21 annual GME rate), or approximately 4.0 percent of the cost of graduate medical education, and the GME Expansion Program provides approximately \$75,000, or approximately 50.0 percent of the cost of graduate medical education.

Health Related Institutions Rider Highlights - House

The University of Texas Medical Branch at Galveston

Modification of Existing Riders

1. **Rider 5, Transfer of Appropriations – State Owned Hospitals.** Rider amended to update the amount of intergovernmental transfer funds provided to the Health and Human Services Commission in 2022-23.
2. **Rider 6, Appropriation of Costs for Health Care to Inmates.** Rider amended to expressly allow for employees paid with contract funds from TDCJ for correctional managed health care be eligible to receive state-paid general revenue benefits support for Retirement, Group Insurance, and Social Security.
3. **Rider 9, Informational Listing – The University of Texas Medical Branch at Galveston Patient Income.** Rider amended to update estimated patient income collections and estimated FTE positions funded with patient income.

The University of Texas Health Science Center at Houston

Modification of Existing Riders

1. **Rider 5, Informational Listing – The University of Texas Health Science Center at Houston Patient Income.** Rider amended to update estimated patient income collections and estimated FTE positions funded with patient income.

New Riders

2. **Rider 10, Benefits Costs for Harris County Psychiatric Center.** Rider added that expressly states that contract service funds appropriated to HHSC and provided to UTHSC Houston for the operation of the Harris County Psychiatric Center are eligible to receive state-paid benefits.

The University of Texas Health Science Center at San Antonio

Modification of Existing Riders

1. **Rider 4, Informational Listing – The University of Texas Health Science Center at San Antonio Patient Income.** Rider amended to update estimated patient income collections and estimated FTE positions funded with patient income.

The University of Texas M.D. Anderson Cancer Center

Modification of Existing Riders

1. **Rider 3, Transfer of Appropriations – State Owned Hospitals.** Rider amended to update the amount of intergovernmental transfer funds provided to the Health and Human Services Commission in 2022-23.
2. **Rider 8, Informational Listing – The University of Texas M.D. Anderson Cancer Center Patient Income.** Rider amended to update estimated patient income collections and estimated FTE positions funded with patient income.

The University of Texas Health Science Center at Tyler

Modification of Existing Riders

1. **Rider 3, Transfer of Appropriations – State Owned Hospitals.** Rider amended to update the amount of intergovernmental transfer funds provided to the Health and Human Services Commission in 2022-23.
2. **Rider 5, Informational Listing – The University of Texas Health Science Center at Tyler Patient Income.** Rider amended to update estimated patient income collections and estimated FTE positions funded with patient income.

New Riders

3. **Rider 8, Medical Education.** New rider added authorizing UTHSC at Tyler to use appropriated funds to establish a Doctor of Medicine (M.D.) program.

The University of Texas Rio Grande Valley School of Medicine

Deleted Riders

1. **Reporting Requirement on Research Expenditures.** Rider deleted because information is already reported to the THECB in the Sources and Uses report and only Dell Medical School and UTRGV SOM are currently required to report this information separately.
2. **Reporting Requirement on Benefit Expenditures.** Rider deleted because information is already reported in LAR submission and only Dell Medical School and UTRGV SOM are currently required to report this information separately.

Texas A&M University Health Science Center

Modification of Existing Riders

1. **Rider 8, Informational Listing – Texas A&M Health Science Center Patient Income.** Rider amended to update estimated patient income collections and estimated FTE positions funded with patient income.

New Riders

2. **Rider 14, Performance Based Research Operations Formula.** New rider added establishing intent of the Legislature to develop a performance-based research operations formula for TAMUHSC.

University of North Texas Health Science Center at Fort Worth

New Riders

1. **Rider 7, Performance Based Research Operations Formula.** New rider added establishing intent of the Legislature to develop a performance-based research operations formula for UNTHSC.

Texas Tech University Health Sciences Center**Modification of Existing Riders**

1. **Rider 2, Appropriation of Costs for Health Care to Inmates.** Rider amended to expressly allow for employees paid with contract funds from TDCJ for correctional managed health care be eligible to receive state-paid general revenue benefits support for Retirement, Group Insurance, and Social Security.

New Riders

2. **Rider 8, Performance Based Research Operations Formula.** New rider added establishing intent of the Legislature to develop a performance-based research operations formula for TTUHSC.

Deleted Riders

3. **Debt Service – Physician Assistant Facility.** Rider deleted due to debt service obligation being fulfilled.

Texas Tech University Health Sciences Center at El Paso**New Riders**

1. **Rider 6, Performance Based Border Health Operations Formula.** New rider added establishing intent of the Legislature to develop a performance-based border health operations formula for TTUHSC at El Paso.

University of Houston College of Medicine**New Riders**

1. **Rider 2, Estimated Appropriation and Unexpended Balance.** Rider added to newly created UH College of Medicine bill pattern to align with other HRI Permanent Health Fund riders.

Special Provisions Relating Only to State Agencies of Higher Education**Modification of Existing Riders**

1. **Sec. 27, Rider 10, Pilot Program: Mission Specific Support – Performance Based Research Operations Formula.** Rider amended to remove pilot program language and adjust “dynamic” base match rate language for the UTSW mission specific formula. This change standardizes the Base Match calculation across the three Performance Based Research Operations Formulas established during the 86th session.
2. **Sec. 27, Rider 11, Pilot Program: Mission Specific Support – Performance Based Research Operations Formula.** Rider amended to remove pilot program language for the UTHSC Houston mission specific formula.
3. **Sec. 27, Rider 12, Pilot Program: Mission Specific Support – Performance Based Research Operations Formula.** Rider amended to remove pilot program language for the UTHSC San Antonio mission specific formula.
4. **Sec. 27, Rider 13, Pilot Program: Mission Specific Support – Multicategorical Teaching Hospital.** Rider amended to remove pilot program language for the UTMB mission specific formula.

Health Related Institutions
Items Not Included in Recommendations - House

		2022-23 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
Institution Exceptional Items Not Included (in institution priority order)							
Texas A&M System Health Science Center							
1)	Research Performance Based Formula. Additional General Revenue funding to support the newly established performance-based research operations formula.	\$12,250,000	\$12,250,000	50.0	No	No	\$12,250,000
2)	Mission Specific Equity Alignment. Funding would restore \$983,976 for Strategy E.1.4. College Station, Temple and Round Rock - Medical and \$111,264 to Strategy E.1.3. Irma Rangel College of Pharmacy. This funding was reduced for the 5.0 percent reductions prior to the creation of the new performance-based research operations formula reallocations.	\$1,095,240	\$1,095,240	0.0	No	No	\$1,095,240
3)	Improving Access to Sexual Assault Care. Additional funding to maintain operation of the Center for Excellence in Forensic Nursing (CEFN), specifically to programs which support certification of nurses as Sexual Assault Nurse Examiners (SANEs). The CEFN currently receives \$5 million in state and federal grants supporting SANEs, but will lose \$2.3 million in federal grants during the 2022-23 biennium.	\$3,400,000	\$3,400,000	13.0	No	No	\$3,400,000
4)	Texas A&M Health Clinical Services COVID-19 Response. Additional funding to aid in faculty and support structure retainment due to five percent reduction in base funding.	\$5,000,000	\$5,000,000	22.0	No	No	\$5,000,000
5)	Debt Service-Texas Medical Center 3. TRB debt service funding to construct a new Texas A&M biomedical research facility in the TMC3 collaborative project. The requested General Revenue is for debt service on a total TRB request of \$100 million.	\$17,436,912	\$17,436,912	0.0	No	No	\$17,436,912
6)	Debt Service-Nursing Education and Research Building in McAllen. TRB debt service funding to construct a new Nursing Education and Research Building within Texas A&M's Health Education Center (HEC) in McAllen. This new facility would offer a degree in nursing to meet local demands of nurses, and alleviate capacity issues related to student enrollment for the current HEC building. The requested General Revenue is \$40 million.	\$6,974,766	\$6,974,766	0.0	No	No	\$6,974,766
Total - Texas A&M System Health Science Center		\$46,156,918	\$46,156,918	85.0			\$46,156,918

Health Related Institutions
Items Not Included in Recommendations - House

		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
The University of Texas Medical Branch at Galveston							
1)	Center for Infectious Diseases Preparedness and Response. Request for funding to create a Center for Infectious Diseases Preparedness and Response to establish programs which will contribute to the study of emerging infectious diseases, assist in the development of rapid diagnostic tools and treatments, and turn research into actionable emergency response capabilities for Texas.	\$8,000,000	\$8,000,000	4.0	No	No	\$8,000,000
2)	Restoration: 2022-23 Base Reduction. Request for restoration of non-formula strategies to the 2020-2021 funding levels due to a five percent reduction on 2022-23 funding.	\$831,546	\$831,546	3.0	No	No	\$831,546
	Rider Revisions Requested by Institution But Not Included						
	New, Health Care Services. Request for a new rider that dedicates \$712,500 for the biennium to be used to support the Cervical Dysplasia and Cancer Stop Clinic in McAllen. This amount was transferred to UTRGV for the 2020-21 biennium and the request would transfer the funding back to UTMB for the operation of the clinic. UTRGV has a conforming request.						
Total - The University of Texas Medical Branch at Galveston		\$8,831,546	\$8,831,546	7.0			\$8,831,546

**Health Related Institutions
Items Not Included in Recommendations - House**

Section 5

		2022-23 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
Texas Tech University Health Science Center							
1)	Research Excellence. Funding request to assist the institution in leveraging research grants and to support the expansion of the institution's research operations . This additional funding would be added to the newly established performance-based research operations formula included in LBB Recommendations.	\$5,000,000	\$5,000,000	10.0	No	No	\$5,000,000
2)	Restoration of 5% Reduction for Non-Formula Support Strategies. Request for restoration of non-formula strategies to the 2020-2021 funding levels due to a five percent reduction on 2022-23 funding.	\$1,716,176	\$1,716,176	7.5	No	No	\$1,716,176
3)	Tuition Revenue Bond Debt Service. TRB Debt Service Funding to renovate existing lab and research support space due to age and condition. The total project cost is \$100 million, with \$90 million requested in General Revenue, and \$10 million from funds other than TRB.	\$14,443,666	\$14,443,666	0.0	No	No	\$14,443,666
	Rider Revisions Requested by Institution But Not Included						
	Rider 6, School of Public Health. Request to delete the rider because the funding amounts and uses of funds are appropriated to the corresponding strategy of the same name.						
Total - Texas Tech University Health Science Center		\$ 21,159,842	\$21,159,842	17.5			\$21,159,842
The University of Texas Rio Grande Valley School of Medicine							
1)	Restoration: 2022-23 Base Reduction. Request for restoration of non-formula strategies to the 2020-2021 funding levels due to a five percent reduction on 2022-23 funding.	\$2,235,625	\$2,235,625	11.5	No	No	\$2,235,625
2)	Recovery of COVID-19 related costs and expenditures. Additional funding to provide ongoing relief associated with COVID-19 related expenditures and not otherwise eligible for reimbursement by federal funds.	\$3,000,000	\$3,000,000	1.0	No	No	\$0
	Rider Revisions Requested by Institution But Not Included						
	Rider 6, Cervical Dysplasia and Cancer Immunology Center. Request to delete rider and have funding and rider transferred back to UTMB.						
Total - The University of Texas Rio Grande Valley School of Medicine		\$5,235,625	\$5,235,625	12.5			\$2,235,625

Health Related Institutions
Items Not Included in Recommendations - House

		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
University of North Texas Health Science Center							
1)	The Texas Center for Health Disparities. Support to further expand efforts to research and address health disparities within Texas. Specifically, seeking funding to add African Americans to an NIH-funded Health & Aging Brain Among Latino Elders (HABLE) study. HABLE is the largest and most comprehensive study of the biology of Alzheimer's Disease within a diverse population. The requested \$30 million in funding is anticipated to aid in the attainment of a \$65 million NIH grant in fiscal year 2022.	\$30,000,000	\$30,000,000	48.0	No	No	\$30,000,000
2)	Mission Specific Equity Alignment. Funding would restore \$1.1 million to the non-formula strategies reallocated to create the new performance-based research operations formula. This funding was reduced for the 5.0 percent reductions prior to the creation of the new formula.	\$1,080,306	\$1,080,306	0.0	No	No	\$1,080,306
3)	Restoration of Non-Formula General Revenue. Request for restoration of non-formula strategies to the 2020-2021 funding levels due to a five percent reduction on 2022-23 funding.	\$466,628	\$466,628	0.0	No	No	\$466,628
4)	TRB: Campus Space Optimization and Realignment. TRB Debt Service Funding to renovate the UNT Health Science Center using space optimization and realignment of current space. Requested funding for fiscal years 2022 and 2023 is \$7,393,100 annually, and the total cost of the project is \$42 million.	\$7,393,100	\$7,393,100	0.0	No	No	\$7,394,700
	Rider Revisions Requested by Institution But Not Included						
	Rider 4, Texas Missing Persons and Human Identification Program. Request to delete the rider because the funding amounts and uses of funds are appropriated to the corresponding strategy of the same name.						
	Rider 5, Institute for Patient Safety and Preventable Harm. Request to delete the rider because the funding amounts and uses of funds are appropriated to the corresponding strategy of the same name.						
Total - University of North Texas Health Science Center		\$38,940,034	\$38,940,034	48.0			\$38,941,634

Health Related Institutions
Items Not Included in Recommendations - House

		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
Texas Tech University Health Science Center at El Paso							
1)	Border Health Operations. Funding will support the hiring of health personnel and the acquisition of information technology, telehealth equipment, and labs to provide healthcare in urban and rural areas of west Texas. This additional funding would be added to the newly established performance-based border health operations formula included in LBB Recommendations.	\$5,000,000	\$5,000,000	15.0	No	No	\$5,000,000
2)	Restoration of 5% Base Reduction for Non-formula Strategies. Request for restoration of non-formula strategies to the 2020-2021 funding levels due to a five percent reduction on 2022-23 funding.	\$2,954,683	\$2,954,683	1.0	No	No	\$2,954,682
3)	Tuition Revenue Bond Debt Service. TRB Debt Service Funding the construction of a Dental School Building. The school would support expanding academic programs in El Paso and also provide primary care clinics for dental and medical services. The total project cost is \$181.2 million, with \$163.1 million requested from TRB, and the remaining \$18.1 million from funds other than TRB.	\$26,171,922	\$26,171,922	0.0	Yes	No	\$26,171,922
<i>Total - Texas Tech University Health Science Center at El Paso</i>		\$34,126,605	\$34,126,605	16.0			\$34,126,604
TOTAL Items Not Included in Recommendations		\$154,450,570	\$154,450,570	186.0	\$151,452,169		

**Health Related Institutions
Appendices - House**

Table of Contents		
Appendix	Appendix Title	Page
1	Total Formula Funding Compared to 2020-21 Appropriated	21
2	Formula Drivers Compared to 2020-21 Biennium	26
3	Small Class Supplement	29
4	Non-Formula Support Items Compared to 2020-21 Appropriated	30

Health Related Institutions Formula Funding
2022-23 LBB Recommendations - House Compared to 2020-21 Appropriated

HRI Appendix 1

Instruction and Operations
UT Southwestern Medical Center
UT Medical Branch at Galveston
UT Health Science Center at Houston
UT Health Science Center at San Antonio
UT M.D. Anderson Cancer Center
UT Health Science Center at Tyler
Texas A&M University Health Science Center
UNT Health Science Center
Texas Tech University Health Sciences Center
Texas Tech University Health Sciences Center at El Paso
UT Austin Dell Medical School
UT Rio Grande Valley School of Medicine
UH College of Medicine

Formula General Revenue 2020-21	Formula General Revenue 2022-23	Formula GR Difference	% GR Variance Biennium
\$ 99,827,497	\$ 98,206,337	\$ (1,621,160)	-1.6%
\$ 132,021,825	\$ 130,471,451	\$ (1,550,375)	-1.2%
\$ 213,737,895	\$ 213,736,702	\$ (1,193)	0.0%
\$ 168,184,015	\$ 163,544,807	\$ (4,639,208)	-2.8%
\$ 6,855,921	\$ 6,567,993	\$ (287,928)	-4.2%
\$ 1,582,787	\$ 3,220,315	\$ 1,637,528	103.5%
\$ 171,010,977	\$ 166,932,989	\$ (4,077,988)	-2.4%
\$ 123,296,093	\$ 121,624,549	\$ (1,671,544)	-1.4%
\$ 188,143,256	\$ 187,149,155	\$ (994,101)	-0.5%
\$ 42,185,587	\$ 43,261,916	\$ 1,076,329	2.6%
\$ 12,452,822	\$ 15,948,402	\$ 3,495,580	28.1%
\$ 12,355,819	\$ 18,297,536	\$ 5,941,717	48.1%
\$ -	\$ 2,692,342	\$ 2,692,342	NA

Formula GR-D 770 2020-21	Formula GR-D 770 2022-23	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium
\$ 8,504,353	\$ 7,488,207	\$ (1,016,146)	-11.9%
\$ 13,183,101	\$ 13,041,001	\$ (142,099)	-1.1%
\$ 15,882,227	\$ 16,700,952	\$ 818,725	5.2%
\$ 7,946,021	\$ 9,697,141	\$ 1,751,120	22.0%
\$ 942,629	\$ 1,142,047	\$ 199,418	21.2%
\$ 639,837	\$ 656,447	\$ 16,610	2.6%
\$ 11,027,973	\$ 10,446,999	\$ (580,974)	-5.3%
\$ 9,926,693	\$ 9,538,587	\$ (388,106)	-3.9%
\$ 12,979,088	\$ 13,241,751	\$ 262,663	2.0%
\$ 3,709,425	\$ 3,844,076	\$ 134,651	3.6%
\$ 1,724,026	\$ 1,514,846	\$ (209,180)	-12.1%
\$ 1,180,783	\$ 1,596,164	\$ 415,381	35.2%
\$ -	\$ 8,160	\$ 8,160	NA

Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Total Formula All Funds Difference	% All Funds Variance Biennium
\$ 108,331,850	\$ 105,694,544	\$ (2,637,306)	-2.4%
\$ 145,204,926	\$ 143,512,452	\$ (1,692,474)	-1.2%
\$ 229,620,122	\$ 230,437,654	\$ 817,532	0.4%
\$ 176,130,036	\$ 173,241,948	\$ (2,888,088)	-1.6%
\$ 7,798,550	\$ 7,710,040	\$ (88,510)	-1.1%
\$ 2,222,624	\$ 3,876,762	\$ 1,654,138	74.4%
\$ 182,038,950	\$ 177,379,988	\$ (4,658,962)	-2.6%
\$ 133,222,786	\$ 131,163,136	\$ (2,059,650)	-1.5%
\$ 201,122,344	\$ 200,390,906	\$ (731,438)	-0.4%
\$ 45,895,012	\$ 47,105,992	\$ 1,210,980	2.6%
\$ 14,176,848	\$ 17,463,248	\$ 3,286,400	23.2%
\$ 13,536,602	\$ 19,893,700	\$ 6,357,098	47.0%
\$ -	\$ 2,700,502	\$ 2,700,502	NA

INSTRUCTION AND OPERATIONS SUBTOTAL
--

\$ 1,171,654,494	\$ 1,171,654,494	\$ (0)	0.0%
-------------------------	-------------------------	---------------	-------------

\$ 87,646,156	\$ 88,916,378	\$ 1,270,222	1.4%
----------------------	----------------------	---------------------	-------------

\$ 1,259,300,650	\$ 1,260,570,872	\$ 1,270,222	0.1%
-------------------------	-------------------------	---------------------	-------------

Baylor College of Medicine Undergraduate Medical Education ¹

\$ 72,999,289	\$ 72,999,289	\$ -	0.0%
---------------	---------------	------	------

\$ -	\$ -	\$ -	NA
------	------	------	----

\$ 72,999,289	\$ 72,999,289	\$ -	0.0%
---------------	---------------	------	------

INSTRUCTION AND OPERATIONS w/ BCOM SUBTOTAL
--

\$ 1,244,653,783	\$ 1,244,653,783	\$ (0)	0.0%
-------------------------	-------------------------	---------------	-------------

\$ 87,646,156	\$ 88,916,378	\$ 1,270,222	1.4%
----------------------	----------------------	---------------------	-------------

\$ 1,332,299,939	\$ 1,333,570,161	\$ 1,270,222	0.1%
-------------------------	-------------------------	---------------------	-------------

Infrastructure ²
UT Southwestern Medical Center
UT Medical Branch at Galveston
UT Health Science Center at Houston
UT Health Science Center at San Antonio
UT M.D. Anderson Cancer Center
UT Health Science Center at Tyler
Texas A&M University Health Science Center
UNT Health Science Center
Texas Tech University Health Sciences Center
Texas Tech University Health Sciences Center at El Paso
UT Austin Dell Medical School
UT Rio Grande Valley School of Medicine
UH College of Medicine

Formula General Revenue 2020-21	Formula General Revenue 2022-23	Formula GR Difference	% GR Variance Biennium
\$ 52,510,690	\$ 53,731,938	\$ 1,221,248	2.3%
\$ 23,600,128	\$ 23,779,964	\$ 179,836	0.8%
\$ 41,903,016	\$ 40,514,272	\$ (1,388,744)	-3.3%
\$ 27,888,016	\$ 27,203,746	\$ (684,270)	-2.5%
\$ 63,079,932	\$ 62,993,520	\$ (86,412)	-0.1%
\$ 2,875,878	\$ 2,641,268	\$ (234,610)	-8.2%
\$ 14,894,492	\$ 14,346,980	\$ (547,512)	-3.7%
\$ 6,591,072	\$ 6,608,794	\$ 17,722	0.3%
\$ 15,734,398	\$ 15,487,646	\$ (246,752)	-1.6%
\$ 4,916,968	\$ 4,830,576	\$ (86,392)	-1.8%
\$ 2,408,864	\$ 3,534,254	\$ 1,125,390	46.7%
\$ 2,416,606	\$ 2,502,070	\$ 85,464	3.5%
\$ -	\$ 645,030	\$ 645,030	NA

Formula GR-D 770 2020-21	Formula GR-D 770 2022-23	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium
\$ 1,925,414	\$ 1,657,022	\$ (268,392)	-13.9%
\$ 2,984,700	\$ 2,885,768	\$ (98,932)	-3.3%
\$ 3,595,790	\$ 3,695,658	\$ 99,868	2.8%
\$ 1,799,006	\$ 2,145,824	\$ 346,818	19.3%
\$ 213,414	\$ 252,718	\$ 39,304	18.4%
\$ 144,862	\$ 145,262	\$ 400	0.3%
\$ 2,496,772	\$ 2,311,756	\$ (185,016)	-7.4%
\$ 2,247,438	\$ 2,110,740	\$ (136,698)	-6.1%
\$ 2,938,510	\$ 2,930,192	\$ (8,318)	-0.3%
\$ 839,826	\$ 850,634	\$ 10,808	1.3%
\$ 390,326	\$ 335,212	\$ (55,114)	-14.1%
\$ 267,334	\$ 353,206	\$ 85,872	32.1%
\$ -	\$ 1,806	\$ 1,806	NA

Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Total Formula All Funds Difference	% All Funds Variance Biennium
\$ 54,436,104	\$ 55,388,960	\$ 952,856	1.8%
\$ 26,584,828	\$ 26,665,732	\$ 80,904	0.3%
\$ 45,498,806	\$ 44,209,930	\$ (1,288,876)	-2.8%
\$ 29,687,022	\$ 29,349,570	\$ (337,452)	-1.1%
\$ 63,293,346	\$ 63,246,238	\$ (47,108)	-0.1%
\$ 3,020,740	\$ 2,786,530	\$ (234,210)	-7.8%
\$ 17,391,264	\$ 16,658,736	\$ (732,528)	-4.2%
\$ 8,838,510	\$ 8,719,534	\$ (118,976)	-1.3%
\$ 18,672,908	\$ 18,417,838	\$ (255,070)	-1.4%
\$ 5,756,794	\$ 5,681,210	\$ (75,584)	-1.3%
\$ 2,799,190	\$ 3,869,466	\$ 1,070,276	38.2%
\$ 2,683,940	\$ 2,855,276	\$ 171,336	6.4%
\$ -	\$ 646,836	\$ 646,836	NA

INFRASTRUCTURE SUBTOTAL

\$ 258,820,060	\$ 258,820,058	\$ (2)	0.0%
-----------------------	-----------------------	---------------	-------------

\$ 19,843,392	\$ 19,675,798	\$ (167,594)	-0.8%
----------------------	----------------------	---------------------	--------------

\$ 278,663,452	\$ 278,495,856	\$ (167,596)	-0.1%
-----------------------	-----------------------	---------------------	--------------

Health Related Institutions Formula Funding
2022-23 LBB Recommendations - House Compared to 2020-21 Appropriated

HRI Appendix 1

Research
UT Southwestern Medical Center
UT Medical Branch at Galveston
UT Health Science Center at Houston
UT Health Science Center at San Antonio
UT M.D. Anderson Cancer Center
UT Health Science Center at Tyler
Texas A&M University Health Science Center
UNT Health Science Center
Texas Tech University Health Sciences Center
Texas Tech University Health Sciences Center at El Paso
UT Austin Dell Medical School
UT Rio Grande Valley School of Medicine
UH College of Medicine
RESEARCH SUBTOTAL

Formula General Revenue 2020-21	Formula General Revenue 2022-23	Formula GR Difference	% GR Variance Biennium
\$ 13,898,002	\$ 13,264,246	\$ (633,756)	-4.6%
\$ 6,345,938	\$ 5,975,088	\$ (370,850)	-5.8%
\$ 8,485,990	\$ 8,202,584	\$ (283,406)	-3.3%
\$ 6,917,438	\$ 6,678,580	\$ (238,858)	-3.5%
\$ 23,059,276	\$ 21,931,254	\$ (1,128,022)	-4.9%
\$ 3,278,824	\$ 3,203,190	\$ (75,634)	-2.3%
\$ 5,279,816	\$ 4,998,200	\$ (281,616)	-5.3%
\$ 3,896,270	\$ 3,822,556	\$ (73,714)	-1.9%
\$ 3,715,134	\$ 3,761,592	\$ 46,458	1.3%
\$ 3,120,514	\$ 3,076,668	\$ (43,846)	-1.4%
\$ 3,467,406	\$ 3,568,490	\$ 101,084	2.9%
\$ 3,080,826	\$ 3,237,874	\$ 157,048	5.1%
\$ -	\$ 2,825,112	\$ 2,825,112	NA
\$ 84,545,434	\$ 84,545,434	\$ -	0.0%

Formula GR-D 770 2020-21	Formula GR-D 770 2022-23	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium
\$ -	\$ -	\$ -	NA
\$ -	\$ -	\$ -	NA
\$ -	\$ -	\$ -	NA
\$ -	\$ -	\$ -	NA
\$ -	\$ -	\$ -	NA
\$ -	\$ -	\$ -	NA
\$ -	\$ -	\$ -	NA
\$ -	\$ -	\$ -	NA
\$ -	\$ -	\$ -	NA
\$ -	\$ -	\$ -	NA
\$ -	\$ -	\$ -	NA
\$ -	\$ -	\$ -	NA
\$ -	\$ -	\$ -	NA
\$ -	\$ -	\$ -	NA
\$ -	\$ -	\$ -	NA

Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Total Formula All Funds Difference	% All Funds Variance Biennium
\$ 13,898,002	\$ 13,264,246	\$ (633,756)	-4.6%
\$ 6,345,938	\$ 5,975,088	\$ (370,850)	-5.8%
\$ 8,485,990	\$ 8,202,584	\$ (283,406)	-3.3%
\$ 6,917,438	\$ 6,678,580	\$ (238,858)	-3.5%
\$ 23,059,276	\$ 21,931,254	\$ (1,128,022)	-4.9%
\$ 3,278,824	\$ 3,203,190	\$ (75,634)	-2.3%
\$ 5,279,816	\$ 4,998,200	\$ (281,616)	-5.3%
\$ 3,896,270	\$ 3,822,556	\$ (73,714)	-1.9%
\$ 3,715,134	\$ 3,761,592	\$ 46,458	1.3%
\$ 3,120,514	\$ 3,076,668	\$ (43,846)	-1.4%
\$ 3,467,406	\$ 3,568,490	\$ 101,084	2.9%
\$ 3,080,826	\$ 3,237,874	\$ 157,048	5.1%
\$ -	\$ 2,825,112	\$ 2,825,112	NA
\$ 84,545,434	\$ 84,545,434	\$ -	0.0%

Three Main Formulas
UT Southwestern Medical Center
UT Medical Branch at Galveston
UT Health Science Center at Houston
UT Health Science Center at San Antonio
UT M.D. Anderson Cancer Center
UT Health Science Center at Tyler
Texas A&M University Health Science Center
UNT Health Science Center
Texas Tech University Health Sciences Center
Texas Tech University Health Sciences Center at El Paso
UT Austin Dell Medical School
UT Rio Grande Valley School of Medicine
UH College of Medicine
THREE MAIN FORMULAS TOTAL

Formula General Revenue 2020-21	Formula General Revenue 2022-23	Formula GR Difference	% GR Variance Biennium
\$ 166,236,189	\$ 165,202,521	\$ (1,033,668)	-0.6%
\$ 161,967,891	\$ 160,226,503	\$ (1,741,389)	-1.1%
\$ 264,126,901	\$ 262,453,558	\$ (1,673,343)	-0.6%
\$ 202,989,469	\$ 197,427,133	\$ (5,562,336)	-2.7%
\$ 92,995,129	\$ 91,492,767	\$ (1,502,362)	-1.6%
\$ 7,737,489	\$ 9,064,773	\$ 1,327,284	17.2%
\$ 191,185,285	\$ 186,278,169	\$ (4,907,116)	-2.6%
\$ 133,783,435	\$ 132,055,899	\$ (1,727,536)	-1.3%
\$ 207,592,788	\$ 206,398,393	\$ (1,194,395)	-0.6%
\$ 50,223,069	\$ 51,169,160	\$ 946,091	1.9%
\$ 18,329,092	\$ 23,051,146	\$ 4,722,054	25.8%
\$ 17,853,251	\$ 24,037,480	\$ 6,184,229	34.6%
\$ -	\$ 6,162,484	\$ 6,162,484	NA
\$ 1,515,019,988	\$ 1,515,019,986	\$ (2)	0.0%

Formula GR-D 770 2020-21	Formula GR-D 770 2022-23	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium
\$ 10,429,767	\$ 9,145,229	\$ (1,284,538)	-12.3%
\$ 16,167,801	\$ 15,926,769	\$ (241,031)	-1.5%
\$ 19,478,017	\$ 20,396,610	\$ 918,593	4.7%
\$ 9,745,027	\$ 11,842,965	\$ 2,097,938	21.5%
\$ 1,156,043	\$ 1,394,765	\$ 238,722	20.6%
\$ 784,699	\$ 801,709	\$ 17,010	2.2%
\$ 13,524,745	\$ 12,758,755	\$ (765,990)	-5.7%
\$ 12,174,131	\$ 11,649,327	\$ (524,804)	-4.3%
\$ 15,917,598	\$ 16,171,943	\$ 254,345	1.6%
\$ 4,549,251	\$ 4,694,710	\$ 145,459	3.2%
\$ 2,114,352	\$ 1,850,058	\$ (264,294)	-12.5%
\$ 1,448,117	\$ 1,949,370	\$ 501,253	34.6%
\$ -	\$ 9,966	\$ 9,966	NA
\$ 107,489,548	\$ 108,592,176	\$ 1,102,628	1.0%

Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Total Formula All Funds Difference	% All Funds Variance Biennium
\$ 176,665,956	\$ 174,347,750	\$ (2,318,206)	-1.3%
\$ 178,135,692	\$ 176,153,272	\$ (1,982,420)	-1.1%
\$ 283,604,918	\$ 282,850,168	\$ (754,750)	-0.3%
\$ 212,734,496	\$ 209,270,098	\$ (3,464,398)	-1.6%
\$ 94,151,172	\$ 92,887,532	\$ (1,263,640)	-1.3%
\$ 8,522,188	\$ 9,866,482	\$ 1,344,294	15.8%
\$ 204,710,030	\$ 199,036,924	\$ (5,673,106)	-2.8%
\$ 145,957,566	\$ 143,705,226	\$ (2,252,340)	-1.5%
\$ 223,510,386	\$ 222,570,336	\$ (940,050)	-0.4%
\$ 54,772,320	\$ 55,863,870	\$ 1,091,550	2.0%
\$ 20,443,444	\$ 24,901,204	\$ 4,457,760	21.8%
\$ 19,301,368	\$ 25,986,850	\$ 6,685,482	34.6%
\$ -	\$ 6,172,450	\$ 6,172,450	NA
\$ 1,622,509,536	\$ 1,623,612,162	\$ 1,102,626	0.1%

**Health Related Institutions Formula Funding
2022-23 LBB Recommendations - House Compared to 2020-21 Appropriated**

HRI Appendix 1

Graduate Medical Education	Formula General Revenue 2020-21	Formula General Revenue 2022-23	Formula GR Difference	% GR Variance Biennium	Formula GR-D 770 2020-21	Formula GR-D 770 2022-23	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium	Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Total Formula All Funds Difference	% All Funds Variance Biennium
UT Southwestern Medical Center	\$ 16,405,222	\$ 15,959,308	\$ (445,914)	-2.7%	\$ -	\$ -	\$ -	NA	\$ 16,405,222	\$ 15,959,308	\$ (445,914)	-2.7%
UT Medical Branch at Galveston	\$ 6,901,178	\$ 6,906,234	\$ 5,056	0.1%	\$ -	\$ -	\$ -	NA	\$ 6,901,178	\$ 6,906,234	\$ 5,056	0.1%
UT Health Science Center at Houston	\$ 12,560,622	\$ 12,494,832	\$ (65,790)	-0.5%	\$ -	\$ -	\$ -	NA	\$ 12,560,622	\$ 12,494,832	\$ (65,790)	-0.5%
UT Health Science Center at San Antonio	\$ 9,301,068	\$ 9,348,406	\$ 47,338	0.5%	\$ -	\$ -	\$ -	NA	\$ 9,301,068	\$ 9,348,406	\$ 47,338	0.5%
UT M.D. Anderson Cancer Center	\$ 1,755,144	\$ 1,692,482	\$ (62,662)	-3.6%	\$ -	\$ -	\$ -	NA	\$ 1,755,144	\$ 1,692,482	\$ (62,662)	-3.6%
UT Health Science Center at Tyler	\$ 919,362	\$ 1,328,996	\$ 409,634	44.6%	\$ -	\$ -	\$ -	NA	\$ 919,362	\$ 1,328,996	\$ 409,634	44.6%
Texas A&M University Health Science Center	\$ 14,244,126	\$ 14,187,314	\$ (56,812)	-0.4%	\$ -	\$ -	\$ -	NA	\$ 14,244,126	\$ 14,187,314	\$ (56,812)	-0.4%
UNT Health Science Center	\$ 4,835,600	\$ 5,372,778	\$ 537,178	11.1%	\$ -	\$ -	\$ -	NA	\$ 4,835,600	\$ 5,372,778	\$ 537,178	11.1%
Texas Tech University Health Sciences Center	\$ 5,707,202	\$ 6,088,392	\$ 381,190	6.7%	\$ -	\$ -	\$ -	NA	\$ 5,707,202	\$ 6,088,392	\$ 381,190	6.7%
Texas Tech University Health Sciences Center at El Paso	\$ 3,068,516	\$ 2,794,298	\$ (274,218)	-8.9%	\$ -	\$ -	\$ -	NA	\$ 3,068,516	\$ 2,794,298	\$ (274,218)	-8.9%
UT Austin Dell Medical School	\$ 3,641,626	\$ 3,884,756	\$ 243,130	6.7%	\$ -	\$ -	\$ -	NA	\$ 3,641,626	\$ 3,884,756	\$ 243,130	6.7%
UT Rio Grande Valley School of Medicine	\$ 2,005,878	\$ 2,453,530	\$ 447,652	22.3%	\$ -	\$ -	\$ -	NA	\$ 2,005,878	\$ 2,453,530	\$ 447,652	22.3%
UH College of Medicine	\$ -	\$ -	\$ -	NA	\$ -	\$ -	\$ -	NA	\$ -	\$ -	\$ -	NA
HEALTH RELATED GME SUBTOTAL	\$ 81,345,544	\$ 82,511,326	\$ 1,165,782	1.4%	\$ -	\$ -	\$ -	NA	\$ 81,345,544	\$ 82,511,326	\$ 1,165,782	1.4%
Baylor College of Medicine Graduate Medical Education ¹	\$ 17,193,246	\$ 16,027,462	\$ (1,165,784)	-6.8%	\$ -	\$ -	\$ -	NA	\$ 17,193,246	\$ 16,027,462	\$ (1,165,784)	-6.8%
HEALTH RELATED + BCOM GME SUBTOTAL	\$ 98,538,790	\$ 98,538,788	\$ (2)	0.0%	\$ -	\$ -	\$ -	NA	\$ 98,538,790	\$ 98,538,788	\$ (2)	0.0%
Cancer Center Operations ³	Formula General Revenue 2020-21	Formula General Revenue 2022-23	Formula GR Difference	% GR Variance Biennium	Formula GR-D 770 2020-21	Formula GR-D 770 2022-23	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium	Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Total Formula All Funds Difference	% All Funds Variance Biennium
UT M.D. Anderson Cancer Center	\$ 280,815,980	\$ 280,815,980	\$ -	0.0%	\$ -	\$ -	\$ -	NA	\$ 280,815,980	\$ 280,815,980	\$ -	0.0%
CANCER CENTER OPERATIONS SUBTOTAL	\$ 280,815,980	\$ 280,815,980	\$ -	0.0%	\$ -	\$ -	\$ -	NA	\$ 280,815,980	\$ 280,815,980	\$ -	0.0%
Chest Disease Center Operations ³	Formula General Revenue 2020-21	Formula General Revenue 2022-23	Formula GR Difference	% GR Variance Biennium	Formula GR-D 770 2020-21	Formula GR-D 770 2022-23	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium	Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Total Formula All Funds Difference	% All Funds Variance Biennium
UT Health Science Center at Tyler	\$ 62,181,804	\$ 62,181,804	\$ -	0.0%	\$ -	\$ -	\$ -	NA	\$ 62,181,804	\$ 62,181,804	\$ -	0.0%
CHEST DISEASE CENTER OPERATIONS SUBTOTAL	\$ 62,181,804	\$ 62,181,804	\$ -	0.0%	\$ -	\$ -	\$ -	NA	\$ 62,181,804	\$ 62,181,804	\$ -	0.0%
Health Systems Operations ⁴	Formula General Revenue 2020-21	Formula General Revenue 2022-23	Formula GR Difference	% GR Variance Biennium	Formula OTHER 2020-21	Formula OTHER 2022-23	Formula OTHER Difference	% GR-D 770 Variance Biennium	Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Total Formula All Funds Difference	% All Funds Variance Biennium
UT Medical Branch at Galveston	\$ 305,202,920	\$ 305,202,920	\$ -	0.0%	\$ -	\$ -	\$ -	NA	\$ 305,202,920	\$ 305,202,920	\$ -	0.0%
HEALTH SYSTEMS OPERATIONS SUBTOTAL	\$ 305,202,920	\$ 305,202,920	\$ -	0.0%	\$ -	\$ -	\$ -	NA	\$ 305,202,920	\$ 305,202,920	\$ -	0.0%

Health Related Institutions Formula Funding
2022-23 LBB Recommendations - House Compared to 2020-21 Appropriated

HRI Appendix 1

Performance Based Research Operations ⁵
UT Southwestern Medical Center
UT Health Science Center at Houston
UT Health Science Center at San Antonio

Formula General Revenue 2020-21	Formula General Revenue 2022-23	Formula GR Difference	% GR Variance Biennium
\$ 114,849,890	\$ 114,849,890	\$ -	0.0%
\$ 25,476,160	\$ 25,476,160	\$ -	0.0%
\$ 25,448,000	\$ 25,448,000	\$ -	0.0%

Formula GR-D 770 2020-21	Formula GR-D 770 2022-23	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium
\$ -	\$ -	\$ -	NA
\$ -	\$ -	\$ -	NA
\$ -	\$ -	\$ -	NA

Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Total Formula All Funds Difference	% All Funds Variance Biennium
\$ 114,849,890	\$ 114,849,890	\$ -	0.0%
\$ 25,476,160	\$ 25,476,160	\$ -	0.0%
\$ 25,448,000	\$ 25,448,000	\$ -	0.0%

PERFORMANCE BASED RESEARCH OPERATIONS SUBTOTAL

\$ 165,774,050	\$ 165,774,050	\$ -	0.0%
-----------------------	-----------------------	-------------	-------------

\$ -	\$ -	\$ -	NA
-------------	-------------	-------------	-----------

\$ 165,774,050	\$ 165,774,050	\$ -	0.0%
-----------------------	-----------------------	-------------	-------------

New Performance Based Research Operations ⁶
Texas A&M University Health Science Center
UNT Health Science Center
Texas Tech University Health Sciences Center

Formula General Revenue 2020-21	Formula General Revenue 2022-23	Formula GR Difference	% GR Variance Biennium
\$ -	\$ 24,500,000	\$ 24,500,000	NA
\$ -	\$ 20,183,649	\$ 20,183,649	NA
\$ -	\$ 3,160,628	\$ 3,160,628	NA

Formula GR-D 770 2020-21	Formula GR-D 770 2022-23	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium
\$ -	\$ -	\$ -	NA
\$ -	\$ -	\$ -	NA
\$ -	\$ -	\$ -	NA

Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Total Formula All Funds Difference	% All Funds Variance Biennium
\$ -	\$ 24,500,000	\$ 24,500,000	NA
\$ -	\$ 20,183,649	\$ 20,183,649	NA
\$ -	\$ 3,160,628	\$ 3,160,628	NA

NEW PERFORMANCE BASED RESEARCH OPERATIONS SUBTOTAL

\$ -	\$ 47,844,277	\$ 47,844,277	NA
-------------	----------------------	----------------------	-----------

\$ -	\$ -	\$ -	NA
-------------	-------------	-------------	-----------

\$ -	\$ 47,844,277	\$ 47,844,277	NA
-------------	----------------------	----------------------	-----------

Performance Based Border Health Operations ⁷
Texas Tech University Health Sciences Center at El Paso

Formula General Revenue 2020-21	Formula General Revenue 2022-23	Formula GR Difference	% GR Variance Biennium
\$ -	\$ 27,500,000	\$ 27,500,000	NA

Formula GR-D 770 2020-21	Formula GR-D 770 2022-23	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium
\$ -	\$ -	\$ -	NA

Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Total Formula All Funds Difference	% All Funds Variance Biennium
\$ -	\$ 27,500,000	\$ 27,500,000	NA

PERFORMANCE BASED BORDER HEALTH OPERATIONS SUBTOTAL
--

\$ -	\$ 27,500,000	\$ 27,500,000	NA
-------------	----------------------	----------------------	-----------

\$ -	\$ -	\$ -	NA
-------------	-------------	-------------	-----------

\$ -	\$ 27,500,000	\$ 27,500,000	NA
-------------	----------------------	----------------------	-----------

Health Related Institutions Formula Funding
2022-23 LBB Recommendations - House Compared to 2020-21 Appropriated

HRI Appendix 1

All Formulas	Formula General Revenue 2020-21	Formula General Revenue 2022-23	Formula GR Difference	% GR Variance Biennium	Formula GR-D 770 2020-21	Formula GR-D 770 2022-23	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium	Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Total Formula All Funds Difference	% All Funds Variance Biennium
UT Southwestern Medical Center	\$ 297,491,301	\$ 296,011,719	\$ (1,479,582)	-0.5%	\$ 10,429,767	\$ 9,145,229	\$ (1,284,538)	-12.3%	\$ 307,921,068	\$ 305,156,948	\$ (2,764,120)	-0.9%
UT Medical Branch at Galveston	\$ 474,071,989	\$ 472,335,657	\$ (1,736,333)	-0.4%	\$ 16,167,801	\$ 15,926,769	\$ (241,031)	-1.5%	\$ 490,239,790	\$ 488,262,426	\$ (1,977,364)	-0.4%
UT Health Science Center at Houston	\$ 302,163,683	\$ 300,424,550	\$ (1,739,133)	-0.6%	\$ 19,478,017	\$ 20,396,610	\$ 918,593	4.7%	\$ 321,641,700	\$ 320,821,160	\$ (820,540)	-0.3%
UT Health Science Center at San Antonio	\$ 237,738,537	\$ 232,223,539	\$ (5,514,998)	-2.3%	\$ 9,745,027	\$ 11,842,965	\$ 2,097,938	21.5%	\$ 247,483,564	\$ 244,066,504	\$ (3,417,060)	-1.4%
UT M.D. Anderson Cancer Center	\$ 375,566,253	\$ 374,001,229	\$ (1,565,024)	-0.4%	\$ 1,156,043	\$ 1,394,765	\$ 238,722	20.6%	\$ 376,722,296	\$ 375,395,994	\$ (1,326,302)	-0.4%
UT Health Science Center at Tyler	\$ 70,838,655	\$ 72,575,573	\$ 1,736,918	2.5%	\$ 784,699	\$ 801,709	\$ 17,010	2.2%	\$ 71,623,354	\$ 73,377,282	\$ 1,753,928	2.4%
Texas A&M University Health Science Center	\$ 205,429,411	\$ 224,965,483	\$ 19,536,072	9.5%	\$ 13,524,745	\$ 12,758,755	\$ (765,990)	-5.7%	\$ 218,954,156	\$ 237,724,238	\$ 18,770,082	8.6%
UNT Health Science Center	\$ 138,619,035	\$ 157,612,326	\$ 18,993,291	13.7%	\$ 12,174,131	\$ 11,649,327	\$ (524,804)	-4.3%	\$ 150,793,166	\$ 169,261,653	\$ 18,468,487	12.2%
Texas Tech University Health Sciences Center	\$ 213,299,990	\$ 215,647,413	\$ 2,347,423	1.1%	\$ 15,917,598	\$ 16,171,943	\$ 254,345	1.6%	\$ 229,217,588	\$ 231,819,356	\$ 2,601,768	1.1%
Texas Tech University Health Sciences Center at El Paso	\$ 53,291,585	\$ 81,463,458	\$ 28,171,873	52.9%	\$ 4,549,251	\$ 4,694,710	\$ 145,459	3.2%	\$ 57,840,836	\$ 86,158,168	\$ 28,317,332	49.0%
UT Austin Dell Medical School	\$ 21,970,718	\$ 26,935,902	\$ 4,965,184	22.6%	\$ 2,114,352	\$ 1,850,058	\$ (264,294)	-12.5%	\$ 24,085,070	\$ 28,785,960	\$ 4,700,890	19.5%
UT Rio Grande Valley School of Medicine	\$ 19,859,129	\$ 26,491,010	\$ 6,631,881	33.4%	\$ 1,448,117	\$ 1,949,370	\$ 501,253	34.6%	\$ 21,307,246	\$ 28,440,380	\$ 7,133,134	33.5%
UH College of Medicine	\$ -	\$ 6,162,484	\$ 6,162,484	NA	\$ -	\$ 9,966	\$ 9,966	NA	\$ -	\$ 6,172,450	\$ 6,172,450	NA
HEALTH RELATED TOTAL	\$ 2,410,340,286	\$ 2,486,850,343	\$ 76,510,057	3.2%	\$ 107,489,548	\$ 108,592,176	\$ 1,102,628	1.0%	\$ 2,517,829,834	\$ 2,595,442,519	\$ 77,612,685	3.1%
Baylor College of Medicine ¹	\$ 90,192,535	\$ 89,026,751	\$ (1,165,784)	-1.3%	\$ -	\$ -	\$ -	NA	\$ 90,192,535	\$ 89,026,751	\$ (1,165,784)	-1.3%
HEALTH RELATED + BCOM TOTAL	\$ 2,500,532,821	\$ 2,575,877,094	\$ 75,344,273	3.0%	\$ 107,489,548	\$ 108,592,176	\$ 1,102,628	1.0%	\$ 2,608,022,369	\$ 2,684,469,270	\$ 76,446,901	2.9%

¹ Appropriations for Baylor College of Medicine are provided through the Higher Education Coordinating Board bill pattern. Undergraduate medical education formula amounts are generally based off formula amounts for UT Southwestern and UTMB.

² Data elements in the Infrastructure Support formula (actual square feet) and Research Enhancement Formula (research expenditures) include research conducted by faculty at a clinical partner for all institutions in the 2022-23 biennium formula allocations.

³ Special Provisions Relating only to State Agencies of Higher Education, Sec. 27.9 Mission Specific Support, limits the growth of the mission specific formulas to the average growth in funding for the health related institutions in the I&O formula.

⁴ Special Provisions Relating only to State Agencies of Higher Education, Sec. 27.13 Mission Specific Support - Multicategorical Teaching Hospital Support, limits the growth of the mission specific formulas to the average growth in funding for the health related institutions in the I&O formula.

⁵ Special Provisions Relating only to State Agencies of Higher Education, Sec. 27.10-27.12 Mission Specific Support - Performance Based Research Operations Formula, limit the growth to no more than 5.0 percent of each institution's total General Revenue funding in the prior biennium, excluding TRB debt service.

⁶ New Performance Based Research Operations formulas for TAMUHSC, UNTHSC, and TTUHSC established using reallocated funds from non-formula support items funded in the 2020-21 biennium.

⁷ Performanced Based Border Health Operations formula for TTUHSC at El Paso established using reallocated funds from non-formula support items funded in the 2020-21 biennium.

Health Related Institutions
Total Formula Funding Compared to Formula Drivers
LBB Recommendations - House

Instruction and Operations	Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Formula All Funds Difference	% All Funds Variance Biennium
UT Southwestern Medical Center	\$ 108,331,850	\$ 105,694,544	\$ (2,637,306)	-2.4%
UT Medical Branch at Galveston	\$ 145,204,926	\$ 143,512,452	\$ (1,692,474)	-1.2%
UT Health Science Center at Houston	\$ 229,620,122	\$ 230,437,654	\$ 817,532	0.4%
UT Health Science Center at San Antonio	\$ 176,130,036	\$ 173,241,948	\$ (2,888,088)	-1.6%
UT M.D. Anderson Cancer Center	\$ 7,798,550	\$ 7,710,040	\$ (88,510)	-1.1%
UT Health Science Center at Tyler	\$ 2,222,624	\$ 3,876,762	\$ 1,654,138	74.4%
Texas A&M University Health Science Center	\$ 182,038,950	\$ 177,379,988	\$ (4,658,962)	-2.6%
UNT Health Science Center	\$ 133,222,786	\$ 131,163,136	\$ (2,059,650)	-1.5%
Texas Tech University Health Sciences Center	\$ 201,122,344	\$ 200,390,906	\$ (731,438)	-0.4%
Texas Tech University Health Sciences Center at El Paso	\$ 45,895,012	\$ 47,105,992	\$ 1,210,980	2.6%
UT Austin Dell Medical School	\$ 14,176,848	\$ 17,463,248	\$ 3,286,400	23.2%
UT Rio Grande Valley School of Medicine	\$ 13,536,602	\$ 19,893,700	\$ 6,357,098	47.0%
UH College of Medicine	\$ -	\$ 2,700,502	\$ 2,700,502	NA

INSTRUCTION AND OPERATIONS SUBTOTAL	\$ 1,259,300,650	\$ 1,260,570,872	\$ 1,270,222	0.1%
-------------------------------------	------------------	------------------	--------------	------

Baylor College of Medicine Undergraduate Medical Education ¹	\$ 72,999,289	\$ 72,999,289	\$ -	0.0%
---	---------------	---------------	------	------

INSTRUCTION AND OPERATIONS w/ BCOM SUBTOTAL	\$ 1,332,299,939	\$ 1,333,570,161	\$ 1,270,222	0.1%
---	------------------	------------------	--------------	------

Infrastructure	Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Formula All Funds Difference	% All Funds Variance Biennium
UT Southwestern Medical Center	\$ 54,436,104	\$ 55,388,960	\$ 952,856	1.8%
UT Medical Branch at Galveston	\$ 26,584,828	\$ 26,665,732	\$ 80,904	0.3%
UT Health Science Center at Houston	\$ 45,498,806	\$ 44,209,930	\$ (1,288,876)	-2.8%
UT Health Science Center at San Antonio	\$ 29,687,022	\$ 29,349,570	\$ (337,452)	-1.1%
UT M.D. Anderson Cancer Center	\$ 63,293,346	\$ 63,246,238	\$ (47,108)	-0.1%
UT Health Science Center at Tyler	\$ 3,020,740	\$ 2,786,530	\$ (234,210)	-7.8%
Texas A&M University Health Science Center	\$ 17,391,264	\$ 16,658,736	\$ (732,528)	-4.2%
UNT Health Science Center	\$ 8,838,510	\$ 8,719,534	\$ (118,976)	-1.3%
Texas Tech University Health Sciences Center	\$ 18,672,908	\$ 18,417,838	\$ (255,070)	-1.4%
Texas Tech University Health Sciences Center at El Paso	\$ 5,756,794	\$ 5,681,210	\$ (75,584)	-1.3%
UT Austin Dell Medical School	\$ 2,799,190	\$ 3,869,466	\$ 1,070,276	38.2%
UT Rio Grande Valley School of Medicine	\$ 2,683,940	\$ 2,855,276	\$ 171,336	6.4%
UH College of Medicine	\$ -	\$ 646,836	\$ 646,836	NA

INFRASTRUCTURE SUBTOTAL	\$ 278,663,452	\$ 278,495,856	\$ (167,596)	-0.1%
-------------------------	----------------	----------------	--------------	-------

Weighted FTSEs 2020-21	Weighted FTSEs 2022-23	Weighted FTSEs Difference	% WTFSEs Variance Biennium
5,629.6	5,580.8	(49)	-0.9%
7,545.7	7,577.6	32	0.4%
11,540.7	11,766.6	226	2.0%
9,116.4	9,102.2	(14)	-0.2%
405.3	407.1	2	0.5%
50.3	103.0	53	104.9%
8,557.2	8,491.3	(66)	-0.8%
6,923.1	6,925.6	3	0.0%
9,771.2	9,891.3	120	1.2%
2,385.0	2,487.3	102	4.3%
736.7	922.1	185	25.2%
703.4	1,050.4	347	49.3%
-	142.6	143	NA

\$ 63,365	\$ 64,448	\$ 1,083	1.7%
-----------	-----------	----------	------

619.0	654.0	35	5.7%
-------	-------	----	------

63,983.6	65,101.8	1,118.2	1.7%
----------	----------	---------	------

Predicted Square Feet 2020-21	Predicted Square Feet 2022-23	Predicted Square Feet Difference	% Predicted Sq. Ft. Variance Biennium
4,434,248	4,656,936	222,688	5.0%
2,165,543	2,241,974	76,431	3.5%
3,706,235	3,717,037	10,802	0.3%
2,418,241	2,467,623	49,382	2.0%
5,155,740	5,317,552	161,812	3.1%
246,063	234,283	(11,780)	-4.8%
1,416,655	1,400,616	(16,039)	-1.1%
719,966	733,112	13,146	1.8%
1,521,055	1,548,516	27,461	1.8%
468,936	477,659	8,723	1.9%
228,016	325,333	97,317	42.7%
218,628	240,063	21,435	9.8%
-	54,384	54,384	NA

\$ 22,699,326	\$ 23,415,088	\$ 715,762	3.2%
---------------	---------------	------------	------

Health Related Institutions
Total Formula Funding Compared to Formula Drivers
LBB Recommendations - House

Research	Total Formula All Funds 2018-19	Total Formula All Funds 2020-21	Formula All Funds Difference	% All Funds Variance Biennium
UT Southwestern Medical Center	\$ 13,898,002	\$ 13,264,246	\$ (633,756)	-4.6%
UT Medical Branch at Galveston	\$ 6,345,938	\$ 5,975,088	\$ (370,850)	-5.8%
UT Health Science Center at Houston	\$ 8,485,990	\$ 8,202,584	\$ (283,406)	-3.3%
UT Health Science Center at San Antonio	\$ 6,917,438	\$ 6,678,580	\$ (238,858)	-3.5%
UT M.D. Anderson Cancer Center	\$ 23,059,276	\$ 21,931,254	\$ (1,128,022)	-4.9%
UT Health Science Center at Tyler	\$ 3,278,824	\$ 3,203,190	\$ (75,634)	-2.3%
Texas A&M University Health Science Center	\$ 5,279,816	\$ 4,998,200	\$ (281,616)	-5.3%
UNT Health Science Center	\$ 3,896,270	\$ 3,822,556	\$ (73,714)	-1.9%
Texas Tech University Health Sciences Center	\$ 3,715,134	\$ 3,761,592	\$ 46,458	1.3%
Texas Tech University Health Sciences Center at El Paso	\$ 3,120,514	\$ 3,076,668	\$ (43,846)	-1.4%
UT Austin Dell Medical School	\$ 3,467,406	\$ 3,568,490	\$ 101,084	2.9%
UT Rio Grande Valley School of Medicine	\$ 3,080,826	\$ 3,237,874	\$ 157,048	5.1%
UH College of Medicine	\$ -	\$ 2,825,112	\$ 2,825,112	NA
RESEARCH SUBTOTAL	\$ 84,545,434	\$ 84,545,434	\$ -	0.0%

Graduate Medical Education	Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Formula All Funds Difference	% All Funds Variance Biennium
UT Southwestern Medical Center	\$ 16,405,222	\$ 15,959,308	\$ (445,914)	-2.7%
UT Medical Branch at Galveston	\$ 6,901,178	\$ 6,906,234	\$ 5,056	0.1%
UT Health Science Center at Houston	\$ 12,560,622	\$ 12,494,832	\$ (65,790)	-0.5%
UT Health Science Center at San Antonio	\$ 9,301,068	\$ 9,348,406	\$ 47,338	0.5%
UT M.D. Anderson Cancer Center	\$ 1,755,144	\$ 1,692,482	\$ (62,662)	-3.6%
UT Health Science Center at Tyler	\$ 919,362	\$ 1,328,996	\$ 409,634	44.6%
Texas A&M University Health Science Center	\$ 14,244,126	\$ 14,187,314	\$ (56,812)	-0.4%
UNT Health Science Center	\$ 4,835,600	\$ 5,372,778	\$ 537,178	11.1%
Texas Tech University Health Sciences Center	\$ 5,707,202	\$ 6,088,392	\$ 381,190	6.7%
Texas Tech University Health Sciences Center at El Paso	\$ 3,068,516	\$ 2,794,298	\$ (274,218)	-8.9%
UT Austin Dell Medical School	\$ 3,641,626	\$ 3,884,756	\$ 243,130	6.7%
UT Rio Grande Valley School of Medicine	\$ 2,005,878	\$ 2,453,530	\$ 447,652	22.3%
UH College of Medicine	\$ -	\$ -	\$ -	NA
HEALTH RELATED GME SUBTOTAL	\$ 81,345,544	\$ 82,511,326	\$ 1,165,782	1.4%
Baylor College of Medicine Graduate Medical Education ¹	\$ 17,193,246	\$ 16,027,462	\$ (1,165,784)	-6.8%
HEALTH RELATED + BCM GME SUBTOTAL	\$ 98,538,790	\$ 98,538,788	\$ (2)	0.0%

Research Expenditures 2018-19	Research Expenditures 2020-21	Research Expenditures Difference	% Research Exp. Variance Biennium
\$ 469,504,659	\$ 489,417,809	\$ 19,913,150	4.2%
\$ 149,290,729	\$ 147,683,964	\$ (1,606,765)	-1.1%
\$ 240,030,744	\$ 252,114,494	\$ 12,083,750	5.0%
\$ 173,522,815	\$ 180,665,435	\$ 7,142,620	4.1%
\$ 857,950,511	\$ 895,748,758	\$ 37,798,247	4.4%
\$ 19,242,529	\$ 17,730,519	\$ (1,512,010)	-7.9%
\$ 104,086,294	\$ 101,885,063	\$ (2,201,231)	-2.1%
\$ 45,422,755	\$ 46,767,902	\$ 1,345,147	3.0%
\$ 37,742,447	\$ 43,909,753	\$ 6,167,306	16.3%
\$ 12,530,054	\$ 11,798,814	\$ (731,240)	-5.8%
\$ 27,238,585	\$ 34,856,662	\$ 7,618,077	28.0%
\$ 10,847,246	\$ 19,356,542	\$ 8,509,296	78.4%
-	5,280	5,280	NA
\$ 2,147,409,368	\$ 2,241,940,995	\$ 94,531,627	4.4%

Medical Residents 2020-21	Medical Residents 2022-23	Medical Residents Difference	% Residents Variance Biennium
1,374	1,405	31	2.3%
578	608	30	5.2%
1,052	1,100	48	4.6%
779	823	44	5.6%
147	149	2	1.4%
77	117	40	51.9%
1,193	1,249	56	4.7%
405	473	68	16.8%
478	536	58	12.1%
257	246	(11)	-4.3%
305	342	37	12.1%
168	216	48	28.6%
-	-	-	NA
6,813	7,264	451	6.6%
1,440	1,411	(29)	-2.0%
8,253	8,675	422	5.1%

Health Related Institutions
Total Formula Funding Compared to Formula Drivers
LBB Recommendations - House

HRI Appendix 2

Cancer Center Operations	Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Formula All Funds Difference	% All Funds Variance Biennium
UT M.D. Anderson Cancer Center	\$ 280,815,980	\$ 280,815,980	\$ -	0.0%
CANCER CENTER OPERATIONS SUBTOTAL	\$ 280,815,980	\$ 280,815,980	\$ -	0.0%
Chest Disease Center Operations	Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Formula All Funds Difference	% All Funds Variance Biennium
UT Health Science Center at Tyler	\$ 62,181,804	\$ 62,181,804	\$ -	0.0%
CHEST DISEASE CENTER OPERATIONS SUBTOTAL	\$ 62,181,804	\$ 62,181,804	\$ -	0.0%
Health Systems Operations	Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Formula All Funds Difference	% All Funds Variance Biennium
UT Medical Branch at Galveston	\$ 305,202,920	\$ 305,202,920	\$ -	0.0%
HEALTH SYSTEMS OPERATIONS SUBTOTAL	\$ 305,202,920	\$ 305,202,920	\$ -	0.0%
Performance Based Research Operations	Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Formula All Funds Difference	% All Funds Variance Biennium
UT Southwestern Medical Center	\$ 114,849,890	\$ 114,849,890	\$ -	0.0%
UT Health Science Center at Houston	\$ 25,476,160	\$ 25,476,160	\$ -	0.0%
UT Health Science Center at San Antonio	\$ 25,448,000	\$ 25,448,000	\$ -	0.0%
PERFORMANCE BASED RESEARCH OPERATIONS SUBTOTAL	\$ 114,849,890	\$ 114,849,890	\$ -	0.0%
New Performance Based Research Operations	Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Formula All Funds Difference	% All Funds Variance Biennium
Texas A&M University Health Science Center	\$ -	\$ 24,500,000	\$ 24,500,000	NA
UNT Health Science Center	\$ -	\$ 20,183,649	\$ 20,183,649	NA
Texas Tech University Health Sciences Center	\$ -	\$ 3,160,628	\$ 3,160,628	NA
NEW PERFORMANCE BASED RESEARCH OPERATIONS SUBTOTAL	\$ -	\$ 24,500,000	\$ 24,500,000	NA
Performance Based Border Health Operations	Total Formula All Funds 2020-21	Total Formula All Funds 2022-23	Formula All Funds Difference	% All Funds Variance Biennium
Texas Tech University Health Sciences Center at El Paso	\$ -	\$ 27,500,000	\$ 27,500,000	NA
PERFORMANCE BASED BORDER HEALTH OPERATIONS SUBTOTAL	\$ -	\$ 27,500,000	\$ 27,500,000	NA

TX Cancer Patients 2020-21	TX Cancer Patients 2022-23	TX Cancer Patients Difference	% TX Patients Variance Biennium
84,275	84,729	454	0.5%
84,275	84,729	454	0.5%
Chest Disease Cases 2020-21	Chest Disease Cases 2022-23	Chest Disease Cases Difference	% Cases Variance Biennium
164,268	187,001	22,733	13.8%
164,268	187,001	22,733	13.8%
Patient Encounters 2020-21	Patient Encounters 2022-23	Patient Encounters ² Difference	% Encounters Variance Biennium
849,752	861,825	12,073	1.4%
849,752	861,825	12,073	1.4%
Three Year Average Exp. 2020-21	Three Year Average Exp. 2022-23	Three Year Average Exp. Difference	% Variance Biennium
415,015,171	464,488,953	49,473,782	11.9%
124,597,207	131,501,240	6,904,033	5.5%
97,962,282	105,657,578	7,695,296	7.9%
415,015,171	464,488,953	49,473,782	11.9%
Research Driver 2020-21	Research Driver 2022-23	Research Driver Difference	% Variance Biennium
NA	TBD	NA	NA
NA	TBD	NA	NA
NA	TBD	NA	NA
NA	TBD	NA	NA
Operations Driver 2020-21	Operations Driver 2022-23	Operations Driver Difference	% Variance Biennium
NA	TBD	NA	NA
NA	TBD	NA	NA

¹ Appropriations for Baylor College of Medicine are provided through the Texas Higher Education Coordinating Board bill pattern.

Health Related Institutions
Instruction and Operations Formula Small Class Supplement - House

Institutions	Full Time Student Equivalents 2020-21	Preliminary Full Time Student Equivalents 2022-23	Difference	2020-21 Appropriations	2022-23 Allocations	Difference
UT Southwestern Medical Center	2,219	2,219	(0)	\$ -	\$ -	\$ -
UT Medical Branch at Galveston	3,757	3,789	32	\$ -	\$ -	\$ -
UT Health Science Center at Houston	4,949	5,057	108	\$ 7,537,944	\$ 7,591,314	\$ 53,370
UT Health Science Center at San Antonio	3,915	3,885	(30)	\$ 699,748	\$ 855,266	\$ 155,518
UT M.D. Anderson Cancer Center	405	407	2	\$ -	\$ -	\$ -
UT Health Science Center at Tyler	35	63	29	\$ 1,255,142	\$ 1,925,918	\$ 670,776
Texas A&M University Health Science Center	3,185	3,308	123	\$ 17,370,112	\$ 16,564,310	\$ (805,802)
UNT Health Science Center	2,859	2,845	(14)	\$ -	\$ -	\$ -
Texas Tech University Health Sciences Center	5,961	6,079	118	\$ 13,091,818	\$ 13,060,792	\$ (31,026)
Texas Tech University Health Sciences Center at El Paso	778	840	62	\$ -	\$ -	\$ -
UT Austin Dell Medical School	155	194	39	\$ -	\$ -	\$ -
UT Rio Grande Valley School of Medicine	148	221	73	\$ -	\$ -	\$ -
UH College of Medicine	-	30	30	\$ -	\$ -	\$ -
TOTAL:	28,366	28,908	542	\$ 39,954,764	\$ 39,997,600	\$ 42,836

Health Related Institutions
Non-Formula Support Item Funding Compared to 2020-21 Appropriated
LBB Recommendations - House

HRI Appendix 4

Non-Formula Support Item Funding, General Revenue	2020 GR	2021 GR	2020-21 GR	2022 GR	2023 GR	2022-23 GR	Difference	% Variance Biennium
UT Southwestern Medical Center	\$ 2,307,632	\$ 2,307,632	\$ 4,615,264	\$ 2,192,251	\$ 2,192,250	\$ 4,384,501	\$ (230,763)	-5.0%
UT Medical Branch at Galveston	\$ 8,016,617	\$ 8,016,617	\$ 16,033,234	\$ 7,600,844	\$ 7,600,844	\$ 15,201,688	\$ (831,546)	-5.2%
UT Health Science Center at Houston	\$ 17,395,455	\$ 17,395,455	\$ 34,790,910	\$ 16,925,681	\$ 16,925,681	\$ 33,851,362	\$ (939,548)	-2.7%
UT Health Science Center at San Antonio	\$ 10,836,635	\$ 10,836,635	\$ 21,673,270	\$ 10,201,855	\$ 10,201,855	\$ 20,403,710	\$ (1,269,560)	-5.9%
UT M.D. Anderson Cancer Center	\$ 2,982,685	\$ 2,982,686	\$ 5,965,371	\$ 2,833,551	\$ 2,833,551	\$ 5,667,102	\$ (298,269)	-5.0%
UT Health Science Center at Tyler	\$ 9,463,263	\$ 9,463,263	\$ 18,926,526	\$ 9,326,600	\$ 9,326,600	\$ 18,653,200	\$ (273,326)	-1.4%
Texas A&M Health Science Center ¹	\$ 24,088,732	\$ 24,088,732	\$ 48,177,464	\$ 10,711,454	\$ 10,711,454	\$ 21,422,908	\$ (26,754,556)	-55.5%
North Texas Health Science Center at Fort Worth ^{2, 3}	\$ 15,362,018	\$ 15,086,754	\$ 30,448,772	\$ 4,359,094	\$ 4,359,094	\$ 8,718,188	\$ (21,730,584)	-71.4%
Texas Tech University Health Sciences Center ⁴	\$ 19,328,853	\$ 19,328,852	\$ 38,657,705	\$ 16,907,095	\$ 16,907,095	\$ 33,814,190	\$ (4,843,515)	-12.5%
Texas Tech University Health Sciences Center at El Paso ⁵	\$ 29,435,860	\$ 29,435,860	\$ 58,871,720	\$ 14,214,066	\$ 14,214,067	\$ 28,428,133	\$ (30,443,587)	-51.7%
UT Austin Dell Medical School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
UT Rio Grande Valley School of Medicine	\$ 22,356,250	\$ 22,356,250	\$ 44,712,500	\$ 21,238,438	\$ 21,238,437	\$ 42,476,875	\$ (2,235,625)	-5.0%
UH College of Medicine ⁶	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 20,000,000	\$ 20,000,000	NA
Total Non-Formula Support Item Funding	\$ 161,574,000	\$ 161,298,736	\$ 322,872,736	\$ 126,510,929	\$ 126,510,928	\$ 253,021,857	\$ (69,850,879)	-21.6%

¹ \$24.5 million in 2022-23 reallocated from non-formula support items to establish new Performance Based Research Operations formula for TAMUHSC.

² UNTHSC 2020-21 totals include \$5.0 million for Rape Kit Testing non-formula support funding.

³ \$20.2 million in 2022-23 reallocated from non-formula support items to establish new Performance Based Research Operations formula for UNTHSC.

⁴ \$3.2 million in 2022-23 reallocated from non-formula support items to establish new Performance Based Research Operations formula for TTUHSC.

⁵ \$27.5 million in 2022-23 reallocated from non-formula support items to establish new Performance Based Research Operations formula for TTUHSC at El Paso.

⁶ 2022-23 amounts for UH College of Medicine were appropriated to the UH GAI bill pattern as a non-formula support item in the 2020-21 biennium.