Health Related Institutions
Summary of Budget Recommendations - House

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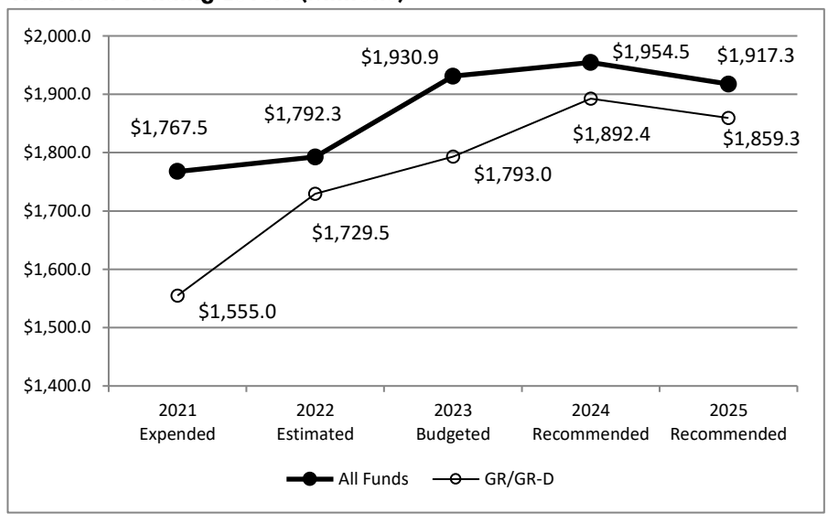
Colin Brock, LBB Analyst

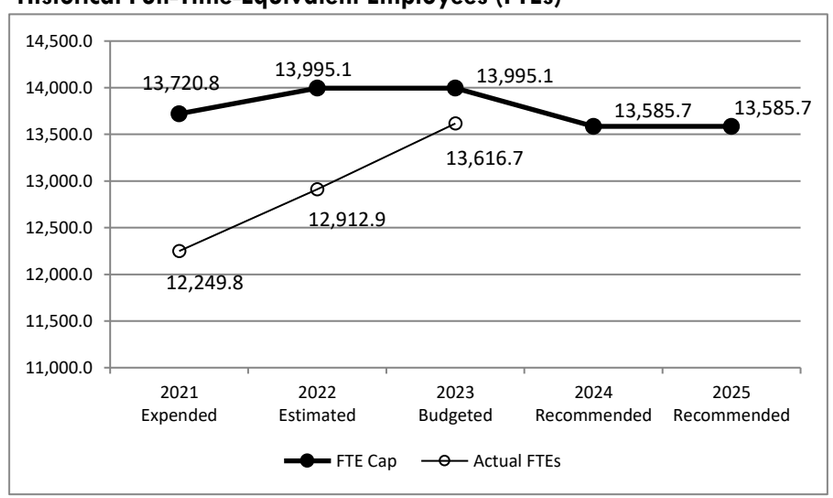
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change ($)	Biennial Change (%)
General Revenue Funds	$3,281,385,452	$3,493,366,079	$211,980,627	6.5%
GR Dedicated Funds	$241,044,079	$258,395,166	$17,351,087	7.2%
Total GR-Related Funds	*$3,522,429,531*	*$3,751,761,245*	*$229,331,714*	*6.5%*
Federal Funds	$23,632,165	$4,091,959	($19,540,206)	(82.7%)
Other	$177,231,515	$115,942,668	($61,288,847)	(34.6%)
All Funds	**$3,723,293,211**	**$3,871,795,872**	**$148,502,661**	**4.0%**

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	13,616.7	13,585.7	(31.0)	(0.2%)

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Agency Budget and Policy Issues and/or Highlights

The Health Related Institutions (HRIs) Summary of Recommendations packet includes budget and policy recommendations for the fourteen Health Related Institutions that received formula funding in the 2022-23 biennium, including The University of Texas (UT) at Austin Dell Medical School and the Baylor College of Medicine. Additionally, recommendations include the addition of formula funding for Sam Houston State University College of Osteopathic Medicine (SHSU COM) contingent on passage of legislation that removes the statutory prohibition for the institution to receive HRI formula funding.

The bill pattern for the HRIs (2024-25 Recommended) average about 8.9% for the 14 Public HRIs' total available funds for the 2024-25 biennium.

Health Related Institutions
Summary of Funding Changes and Recommendations - House

	Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds
	SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3):					
A)	Increase in General Revenue formula funding to maintain rates for the Instruction and Operations, Infrastructure Support, Research Enhancement, Graduate Medical Education formulas, and maintain methodologies for Mission Specific and Performance Based Research Operations formulas.	$135.2	$0.0	$0.0	$0.0	$135.2
B)	Reduction in Baylor College of Medicine Undergraduate Medical Education formula funding due to decreased headcount.	($3.0)	$0.0	$0.0	$0.0	($3.0)
C)	New General Revenue HRI formula funding for SHSU College of Osteopathic Medicine.	$28.4	$0.0	$0.0	$0.0	$28.4
D)	Capital Construction Assistance Project debt service increases authorized in SB 8 (87th Legislature, Third Called Special Session).	$36.9	$0.0	$0.0	$0.0	$36.9
E)	Removal of one-time start-up funding at UT Southwestern for the School of Public Health.	($10.0)	$0.0	$0.0	$0.0	($10.0)
F)	Reallocation of funds for the Multi-Institution Center Laredo from UT Health Science Center at San Antonio to UT System Administration.	($0.4)	$0.0	$0.0	$0.0	($0.4)
G)	GR-D amount reflects incremental changes in tuition collections and tuition estimates from 2022-23 to 2024-25. Appropriated GR-D increases and decreases varied by institution. Includes Formula GR-D, Staff Group Insurance, and Texas Public Education Grants.	$0.0	($0.4)	$0.0	$0.0	($0.4)
H)	Reflects a decrease related to one-time Federal Funds appropriated to UT Health Science Center at Houston for the Texas Epidemic Public Health Institute authorized in SB 8 (87th Legislature, Third Called Special Session).	$0.0	$0.0	($19.5)	$0.0	($19.5)
I)	Increase in General Revenue to support construction of research facilities at Texas A&M University Health Science Center.	$25.0	$0.0	$0.0	$0.0	$25.0
J)	Increase in GR-D 5189 to support opioid abuse prevention and treatment at UT Health Science Center at San Antonio	$0.0	$18.2	$0.0	$0.0	$18.2
	OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3):					
K)	Decrease related to Board Authorized Tuition estimate for the 2022-23 biennium.	$0.0	($0.4)	$0.0	$0.0	($0.4)
L)	Decrease in appropriated funds from the Tobacco Funds based on estimates provided by the institutions.	$0.0	$0.0	$0.0	($61.3)	($61.3)
	TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)	**$212.1**	**$17.4**	**($19.5)**	**($61.3)**	**$148.7**
	SIGNIFICANT & OTHER Funding Increases	$225.5	$18.2	$0.0	$0.0	$243.7
	SIGNIFICANT & OTHER Funding Decreases	($13.4)	($0.8)	($19.5)	($61.3)	($95.0)

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, capital construction assistance projects (CCAP) 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. Recommended GR-D levels are established based on a tuition estimate of the most recent year of tuition collections at an institution.

2. **2022-23 Base Funding.** Appropriations of General Revenue Funds to the thirteen public HRIs for the 2022-23 biennium totaled $3,185.0 million, an increase of $296.6 million from the 2020-21 biennium funding level.

   In addition, Baylor College of Medicine's (BCM) undergraduate medical education received $79.4 million in General Revenue Funds for the 2022-23 biennium, an increase of $6.4 million from the 2020-21 biennium funding levels; and Baylor College of Medicine's graduate medical education received $16.8 million for the 2022-23 biennium.

   In the 2022-23 biennium, three of the ten previously existing HRI formulas were maintained at the same rate as the 2020-21 biennium and total funding increased by $79.7 million in General Revenue Funds. In addition to these ten formulas, four new formulas were established for the 2022-23 biennium: the Border Health Operations Formula at Texas Tech University Health Sciences Center at El Paso (TTUHSC El Paso) and three Performance Based Research Operations Formulas at Texas A&M University System Health Science Center (TAMUHSC), University of North Texas Health Science Center at Fort Worth (UNTHSC), and Texas Tech University Health Sciences Center at Lubbock (TTUHSC). The formulas were established using reallocated General Revenue Funds from some of each institution's non-formula strategies. These formulas totaled $75.9 million in General Revenue Funds for the 2022-23 biennium.

   Non-formula support item appropriations totaled $265.0 million in General Revenue Funds in the 2022-23 biennium, a decrease of $57.9 million. This decrease in funding was attributable primarily to the reallocation of $75.9 million of non-formula support item funding to the new mission specific formulas mentioned above, a decrease of $14.8 million in 5.0 percent budget reductions, and the transfer of $2.4 million for the Multi-Institution Center – Laredo from UT Health Science Center at San Antonio (UTHSC San Antonio) to UT System Administration. This decrease was offset by increases of: $10.0 million to support the School of Public Health start-up at UT Southwestern Medical Center (UTSW); $3.4 million for Sexual Assault Nursing Examiners at TAMUHSC; $1.7 million for the Permian Basin Rural General Surgical Residency program at TTUHSC; and $20.0 million for the University of Houston College of Medicine (UH COM) reallocated from the UH general academic institution's bill pattern.

General Revenue: Health Related Institutions	2022-23 Appropriations	2024-25 Recommended	Biennial Increase/(Decrease)
Formula Funding[1]	$2,662.5 million	$2,823.1 million	$160.6 million
Non-Formula Support Item Funding	$265.0 million	$273.6 million	$8.6 million
Other Non-Formula GR Funding	$7.7 million	$13.7 million	$6.0 million
CCAP and Other Debt Service[2] Funding	$346.1 million	$382.9 million	$36.9 million
Total General Revenue Funding	**$3,281.3 million**	**$3,493.4 million**	**$212.0 million**

1. Formula Funding amount includes funding for BCM Undergraduate and Graduate Medical Education.
2. Other debt service includes TAMU Health Science Center debt service for the Round Rock campus.

3. **Formula Funding Recommendations.** HRIs receive funding through 14 formulas: Instruction and Operations Support (I&O), Infrastructure Support, Research Enhancement, Graduate Medical Education (GME), four mission specific formulas for UT M.D. Anderson Cancer Center (Cancer Center Operations Formula), UTHSC Tyler (Chest Disease Center Operations Formula), UTMB (Health Systems Operations Formula), and TTUHSC El Paso (Border Health Operations Formula), and six Performance Based Research Operations Formulas at UTSW, UTHSC Houston, UTHSC Tyler, TAMUHSC, UNTHSC, and TTUHSC. 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 14 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).

   Recommendations include $2,823.1 million in General Revenue for the HRI formulas in the 2024-25 biennium, an increase of $160.6 million from 2022-23 formula funding levels. Recommendations are based on maintaining 2022-23 rates for most of the formulas with some outlying differences discussed in each formula section below. Additionally, formula funding for SHSU College of Osteopathic Medicine is now included in HRI formula totals contingent on the passage of legislation that removes the current prohibition of formula funding for the institution.

   By statute, BCM Undergraduate Medical Education (UME) funding is based on the average annual state funding per undergraduate medical student provided for UTSW and UTMB. Under 2024-25 recommendations, BCM's UME estimated allocation is decreased by $3.0 million in the 2024-25 biennium compared to the 2022-23 biennium. For additional information on this decrease, see Section 2.

General Revenue	2022-23 Appropriations	2024-25 Recommended	Biennial Increase/(Decrease)
All HRI Formulas	$2,662.5 million	$2,823.1 million	$160.6 million

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. **Recommendations maintain the 2022-23 I&O rate, which results in an increase of $60.7 million in General Revenue.** Additional information on I&O formula funding is included in the table below.

General Revenue	2022-23 Appropriations	2024-25 Recommendations	Biennial Increase/(Decrease)
Instruction and Operations			
I&O Formula: Public HRIs	$1,205.9 million	$1,266.6 million	$60.7 million
Baylor College of Medicine UME	$79.4 million	$76.4 million	($3.0 million)
Totals Including BCOM	$1,285.3 million	$1,343.0 million	$57.7 million
I&O Rate per Weighted FTSE	$9,622	$9,622	-
Total Weighted FTSEs	65,222.4	68,482.1	3,259.7

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

I&O Formula allocations include $45.2 million for the Small Class Supplement, an increase of $5.5 million from the 2022-23 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. **Recommendations include counting TAMUHSC's Downtown Houston and North Houston Campus as separate remote campuses for the purposes of calculating the Small Class Supplement.**

To align with Formula Advisory Committee recommendations, current formula funding **recommendations include the addition of Podiatric Education to the HRI formulas at the Medical Education weight of 4.753**. This change is included in the formula funding recommendations above and results in a $2.3 million increase for UTRGV SOM in the I&O formula.

Recommendations include $76.4 million in General Revenue for UME at BCM, a decrease of $3.0 million in General Revenue from 2022-23 appropriations. BCM is authorized to receive funding for UME based on 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 UGME 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. The formula is driven by Predicted Square Feet as assessed by the Texas Higher Education Coordinating Board's Space Projection Model. **Recommendations maintain the 2022-23 Infrastructure Support Rate, which results in an increase of $1.2 million in General Revenue.** Additional information on Infrastructure Support formula recommendations is included in the table below.

General Revenue	2022-23 Appropriations	2024-25 Recommendations	Biennial Increase/(Decrease)
Infrastructure Support Formula GR	$286.5 million	$287.7 million	$1.2 million
Infrastructure Support Rate	$6.14 per predicted SF	$6.14 per predicted SF	-
Total Predicted Square Feet	24,942,057	25,248,220	306,163

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 1.17 percent of the institution's fiscal year 2021 research expenditures as reported to THECB. Recommendations 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. **Recommendations maintain the 2022-23 Research Enhancement rate, which results in an increase of $5.1 million in General Revenue.** Additional information on Research Enhancement formula recommendations is included in the table below.

General Revenue	2022-23 Appropriations	2024-25 Recommendations	Biennial Increase/(Decrease)
Research Enhancement Formula GR	$96.5 million	$101.6 million	$5.1 million
Research Enhancement Rate	1.17% plus base rate of $1.4 million	1.17% plus base rate of $1.4 million	-
Reported Research Expenditures	$2,562.9 million	$2,659.6 million	$96.8 million

Note: Research expenditures as reported by THECB. These expenditures can include Federal, State and Local Appropriations & Grants, Institutional Resources, and other Private sources.

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. GME Formula recommendations include $18.0 million in General Revenue for BCM, an increase of $1.2 million from the 2022-23 funding level due to increased residents reported by the institution. Additionally, Podiatry residents are now included in the residency headcounts used for the GME formula calculation and result in a $0.1 million increase in the GME formula. **Recommendations maintain the 2022-23 GME formula rate, which results in an increase of $10.7 million in General Revenue. To align with Formula Advisory recommendations, funding amounts include the addition of Podiatry residents for the purposes of calculating the GME formula.** Additional information on GME formula recommendations is included in the table below. See Section 3a for additional information on other GME appropriations in Article III.

General Revenue	2022-23 Appropriations	2024-25 Recommendations	Biennial Increase/(Decrease)
GME Formula Funding			
Public HRIs	$86.7 million	$96.2 million	$9.5 million
Baylor College of Medicine	$16.8 million	$18.0 million	$1.2 million
Total with BCOM	$103.6 million	$114.2 million	$10.7 million
GME Rate per Resident	$5,970	$5,970	-
Total Residents	8,675	9,568	893

e) **Clinical Mission Specific Formulas.** In addition to the four main HRI formulas, certain institutions receive mission specific support for hospital and clinical operations. The formulas include the Cancer Center Operations Formula at UT MD Anderson, the Chest Disease Center Operations Formula at UTHSC Tyler, the Health Systems Operations Formula at UTMB, and the Border Health Operations Formula at TTUHSC El Paso. 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, the Health Systems Operations Formula is based on the number of patient encounters at UTMB hospitals, and the Border Health Operations Formula is based on the number of Texas border patient encounters at TTUHSC El Paso. All four mission specific formulas are limited to an increase no greater than the rate of increase of total I&O Formula funding. **Recommendations increase all clinical mission specific formulas by the I&O growth rate, excluding SHSU College of Osteopathic Medicine, of 2.9%, which results in an increase of $19.7 million in General Revenue.** Additional information on the mission specific formula can be found in the table below.

General Revenue	2022-23 Appropriations	2024-25 Recommendations	Biennial Increase/(Decrease)
Mission Specific Funding			
UTMDA Cancer Center Operations	$280.8 million	$289.0 million	$8.2 million
UTHSC Tyler Chest Disease Center Operations	$62.2 million	$64.0 million	$1.8 million
UTMB Health Systems Operations	$305.9 million	$314.8 million	$8.9 million
TTUHSC El Paso Border Health Operations	$27.5 million	$28.3 million	$0.8 million

f) **Performance Based Research Operations Mission 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. Additionally, the Eighty-seventh Legislature established similar formulas for TAMUHSC, UNTHSC, and TTUHSC. All six of these formulas were established by reallocating various non-formula support item funding. However, the three initial formulas also generated new General Revenue for the 2020-21 biennium. None of the formulas generated new funding for the 2022-23 biennium due to limited available funding.

These formulas are similar and all six allocate funding 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 CCAP debt service. However, the way each Match is calculated varies by institution:

- **UTSW, UTHSC Houston, & UTHSC San Antonio:** These formulas are based on total research expenditures, excluding the category of state appropriations. As specified in Section 27, Riders 10(1)-12(1) of Article III Special Provisions, "the Base Match rate shall be adjusted based on the average annualized increase or decrease in research expenditures from the prior biennium's three-year average." This provision creates a "dynamic" Base Match rate that increases or decreases by the same factor as the increase or decrease of research expenditures since the prior biennium. 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.

- **TAMUHSC:** 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. The Tiered Match is based on the increase of the institution's 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 $2.5 million; Tier 2 provides a 40 percent match for any increase between $2.5 and $5.0 million; and Tier 3 provides a 60 percent match for any increase in excess of $5.0 million.

- **UNTHSC:** 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. The Tiered Match is based on the increase of the institution's average annual expenditures since the prior biennium, using a two-year average 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 $1.5 million; Tier 2 provides a 40 percent match for any increase between $1.5 million and $3.0 million; and Tier 3 provides a 60 percent match for any increase in excess of $3.0 million.

- **TTUHSC:** This formula is based on total federal and private research expenditures. The Base Match is based on the three-year average of expenditures. The Tiered Match is based on the increase of the institution's average annual expenditures since the prior biennium, using a two-year average base period. The 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 $2.5 million; Tier 2 provides a 50 percent match for any increase between $2.5 million and $5.0 million; and Tier 3 provides a 75 percent match for any increase in excess of $5.0 million.

Recommendations for the Performance Based Research Operations formulas for UTSW, UTHSC Houston, and UTHSC San Antonio maintain the 2022-23 dynamic performance-based methodology, which results in an increase of $46.6 million in General Revenue.

Unlike the initial Performance Based Research Operations formulas established during the 86th Legislature, the three new formulas for TAMUHSC, UNTHSC, and TTUHSC were not able to operate as intended and no new funding was generated for the formulas. Due to the variance in performance and the disparate amounts of non-formula support funding reallocated for the formulas, the base matching rates were set artificially low for TAMUHSC and TTUHSC. In order to allow the formulas to operate as intended, the rates for those two institutions have been increased to apply a more effective incentive mechanism. If the rates are maintained, these two institutions would see a decrease of $10.0 million and $1.0 million, respectively. However, this issue did not occur when establishing the UNTHSC formula, which was provided a higher base match rate. **Recommendations for the Performance Based Research Operations formula for UNTHSC maintain the 2022-23 rates, which results in an increase of $12.4 million in General Revenue. Additionally, recommendations increase the rates for the Performance Based Research Operations formulas for TAMUHSC and TTUHSC to correct for the initial base match rate calculation, which results in an increase of $6.7 million and $0.7 million in General Revenue for each respective formula.**

General Revenue	2022-23 Appropriations	2024-25 Recommendations	Biennial Increase/(Decrease)	% Inc/(Dec)
Performance Based Research Operations Funding				
UTSW	$114.8 million	$130.8 million	$16.0 million	13.9%
UTHSC Houston	$25.5 million	$42.9 million	$17.5 million	68.6%
UTHSC San Antonio	$25.4 million	$38.5 million	$13.1 million	51.3%
TAMUHSC	$24.5 million	$31.2 million	$6.7 million	27.4%
UNTHSC	$20.7 million	$33.1 million	$12.4 million	59.9%
TTUHSC	$3.2 million	$3.8 million	$0.7 million	21.0%

Non-Formula Funding

4. **Non-Formula Support Item Funding.** Recommendations include $273.6 million in General Revenue for non-formula support items for the 2024-25 biennium, an increase of $8.6 million. This increase is due to a $25.0 million increase for TAMUHSC to support the construction of a research facility being partially offset by the following: the reallocation of $6.0 million from the Woody L. Hunt School of Dental Medicine strategy to a new Dental Clinic Operations strategy for TTUHSC El Paso, the reallocation of $0.4 million from UTHSC San Antonio to UT System Administration for the Multi-Institution Center – Laredo, and the removal of $10.0 million at UTSW for one-time start-up funding for the School of Public Health. Additionally, UTHSC San Antonio non-formula support item recommendations include $18.2 million in new one-time funding from General Revenue-Dedicated Account No. 5189 to support opioid abuse prevention and treatment. See HRI Appendix 4 for additional detail on non-formula support items.

5. **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 recommended at requested levels of $13.7 million, which is an increase of $6.0 million related to the reallocation of funding for Dental Clinic Operations at TTUHSC El Paso discussed in Item #4.

6. **Capital Construction Assistance Projects (CCAP) Revenue Bonds and Debt Service.** Funding for capital construction assistance projects and other debt service is recommended at 2024-25 requested amounts, which total $382.9 million for the 2024-25 biennium, an increase of $36.9 million General Revenue from 2022-23 base funding levels due to new debt service obligations authorized during the Eighty-seventh Legislature, which are partly offset by incremental reductions of debt service obligations associated with bond projects authorized by previous legislatures.

7. **Full-Time Equivalent (FTE) Methodology.** Recommendations set the FTE caps at FY 2022 actual 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 2022-23 biennium.

8. **Informational Item: Senate Bill 8, 87th Legislature, 3rd Called Session Appropriations of Federal ARPA Funds.** During the Third Called Special Session of the Eighty-seventh Legislature, Senate Bill 8 appropriated $40.0 million in Federal ARPA funds to UTHSC Houston to support the Texas Epidemic Public Health Institute (TEPHI) and $113.1million in Federal ARPA funds to the THECB to support the Texas Child Mental Health Care Consortium (TCMHCC) for the 2022-23 biennium. TEPHI was established by Senate Bill 1780 during the 87th Regular Session but was not appropriated additional funding to support operations in the General Appropriations Act. Senate Bill 8 stipulates that ARPA funds be expended during the two-year period beginning November 8, 2021. Due to timing issues, UTHSC Houston reports expending $23.6 million of the Federal ARPA funds in the 2022-23 biennium and projects they will only expend $4.1 million of the remaining $16.4 million prior to the November 8, 2023 deadline for use of the funds. To resolve this issue, they request additional Unexpended Balance authority for the remaining $12.3 million for FY 2024. See Section 3b for additional information on funding for the TCMHCC.

9. **Texas Child Mental Health Care Consortium Overview and Funding.** The Texas Child Mental Health Care Consortium (TCMHCC) was established in Senate Bill 11 by the Eighty-sixth Legislature, 2019, to focus on implementing statewide child and adolescent mental health initiatives. Specifically, TCMHCC was designed to foster collaboration among HRIs and community-based providers with the goal of improving access to child and adolescent mental health services, address psychiatry workforce issues, and to coordinate mental health services. With passage of SB 11, Texas Health and Safety Code Ch. 113 was created to establish the TCMHCC, with the THECB as the administrative agency for the consortium and with the established public HRIs and Baylor College of Medicine, THECB, HHSC, and three non-profits as members.

   During the Eighty-seventh Legislature, 2019, funding for the TCMHCC was increased to $118.5 million in General Revenue funds. Additionally, the Texas Child Health Access Through Telemedicine (TCHATT) program was appropriated an additional $5.8 million through Budget Execution authority in June 2022. During the Third Called Special Session, the TCMHCC was appropriated $113.1 million in federal ARPA funds to support Administration, Child Psychiatry Access Network (CPAN), Community Psychiatry Workforce Expansion (CPWE), TCHATT, and expand the CPAN program to include perinatal psychiatric services. **Recommendations for the TCMHCC increase funding at THECB by $156.2 million in General Revenue over 2022-23 amounts.** See Appendix 5 for additional information regarding the TCMHCC.

Health Related Institutions
GME Funding Overview

1. **Graduate Medical Education Funding.** Recommendations for GME funding in Article III total $360.7 million, an increase of $44.8 million from 2022-23 appropriated amounts. Recommendations for the HRI GME formula, which includes Baylor College of Medicine, include $114.2 million of General Revenue for the 2024-25 biennium, which is an increase of $10.7 million in General Revenue from the 2022-23 biennium. Additionally, the Texas Higher Education Coordinating Board (THECB) receives appropriations for three programs that support GME. Recommendations for the GME Expansion Program funding total $233.1 million, which is an increase of $34.1 million in General Revenue from the 2022-23 biennium. Recommendations for the Family Practice Residency Program maintain 2022-23 appropriations that total $9.5 million in General Revenue. Recommendations for the Emergency and Trauma Care Education Partnership Program maintain 2022-23 appropriations that total $3.9 million in General Revenue. The table below provides an overview of recommended 2024-25 funding levels for HRI GME formula funding and GME programs at THECB with a comparison to 2022-23 funding levels.

Program[1]	2022-23 Appropriated	2024-25 Recommended	Difference	Percent Change
Health Related Institutions				
GME Formula Funding[2]	$103.6 million	$114.2 million	$10.7 million	10.3%
Higher Education Coordinating Board				
GME Expansion[3]	$199.1 million	$233.1 million	$34.1million	17.1%
Family Practice Residency Program	$9.5 million	$9.5 million	-	-
Emergency and Trauma Care Education Partnership Program	$3.9 million	$3.9 million	-	-
TOTAL	**$316.0 million**	**$360.7 million**	**$44.8 million**	**14.2%**

[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 2024-25 biennium. The remainder of GME Expansion funds are General Revenue.

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 2021, creating 2,275 filled, first-year resident positions for a total of 1,977 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 addition to the establishment of UT Austin Dell Medical School and UTRGV SOM in 2016, TCU's medical school enrolled its first class of 60 MD students in July 2019, UH COM enrolled its first class of 30 MD students in July 2020, SHSU COM enrolled its first class of 75 DO students in August 2020, and the University of Incarnate Ward awarded its first 137 degrees in May 2021. UT-Tyler, which recently established a new School of Medicine, will enroll its inaugural class of 40 in fall 2023.

This growth in medical school enrollment has resulted in THECB projecting 1,916 medical graduates in 2022 and 1,963 in 2023. While THECB projects that the state will surpass the 1.1 to 1.0 ratio goal in those two years, if no new residency positions are created in the coming years, THECB projects that the state will be short of the 1.1 to 1.0 ratio goal by 24 positions in 2024 and 95 in 2025. With the additional funding for the GME Expansion program currently included in recommendations, THECB projects that the state will be able to create the additional positions required to meet the goal.

3. **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 (2022-23 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 Southwestern Medical Center

Modification of Existing Riders

1. **Rider 7, Contingency for the School of Public Health.** Rider amended to remove contingency language as requested by institution. Additionally, rider updated to align with recommendation to remove one-time funding of $10.0 million for School of Public Health but provide UB authority if any funding is available after FY 2023.

The University of Texas Medical Branch at Galveston

Modification of Existing Riders

1. **Rider 6, 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 2024-25.

2. **Rider 10, Informational Listing – The University of Texas Medical Branch at Galveston Patient Income.** Rider amended to updated 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 6, Informational Listing – The University of Texas Health Science Center at Houston Patient Income.** Rider amended to updated estimated patient income collections and estimated FTE positions funded with patient income.

2. **Rider 10, Integrated Care Study for Veterans with Post-Traumatic Stress Disorder.** Rider amended to remove reference to expired statute and Health and Human Services Commission references to align with previous changes in Article II that no longer require HHSC and UTHSC Houston to coordinate for the study. Still requires UTHSC Houston to report results to LBB and the Governor.

3. **Rider 11, Benefits Costs for Harris County Psychiatric Center.** Rider amended to add Dunn Behavioral Sciences Center (DBSC) to rider outlining that Harris County Psychiatric Center (HCPC) funding appropriated to Health and Human Services Commission and contracted to UTHSC Houston be eligible to receive state paid benefits. Because HCPC is already treated in a similar manner, recommendations include addition of DBSC to align with current practice.

The University of Texas Health Science Center at San Antonio

Modification of Existing Riders

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

New Riders

2. **Rider 6, Opioid Abuse Prevention and Treatment.** Rider added to identify new GR-D 5189 funding to support Opioid Abuse Prevention and Treatment.

The University of Texas Rio Grande Valley School of Medicine

No significant changes

The University of Texas M.D. Anderson Cancer Center

Modification of Existing Riders

1. **Rider 4, 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 2024-25.

2. **Rider 9, Informational Listing – The University of Texas M.D. Anderson Cancer Center Patient Income.** Rider amended to updated estimated patient income collections and estimated FTE positions funded with patient income.

Rider Deletions

1. **Rider 10, Telemedicine Medical Services to Certain Cancer Patients Pilot Program.** Rider deleted due to temporary Texas Medical Board emergency rule 171.5, which allows prescriptions through telemedicine, becoming a permanent rule.

The University of Texas Health Science Center at Tyler

Modification of Existing Riders

1. **Rider 4, 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 2024-25.

2. **Rider 6, Informational Listing – The University of Texas Health Science Center at Tyler Patient Income.** Rider amended to updated estimated patient income collections and estimated FTE positions funded with patient income.

Texas A&M University Health Science Center

Modification of Existing Riders

1. **Rider 9, Informational Listing – Texas A&M Health Science Center Patient Income.** Rider amended to updated estimated patient income collections and estimated FTE positions funded with patient income.

2. **Rider 11, Healthy South Texas.** Rider amended to include language associated with $25.0 million funding increase to support construction of research facilities contingent on passage of the General Appropriations Act by a two-thirds majority in each house.

University of North Texas Health Science Center at Fort Worth

Rider Deletions

1. **Rider 7, Forensic Genetic Research and Education.** Rider deleted due to funding being reallocated for the Performance Based Research Operations formula and Special Provisions rider requiring funds support and enhance the Center for Human Identification, which is what this rider supported prior to creation of the new formula.

Texas Tech University Health Sciences Center

Modification of Existing Riders

1. **Rider 6, School of Public Health.** Rider amended to reflect new name of the strategy associated with funding, which is now the School of Population and Public Health.

2. **Rider 7, Permian Basin Rural General Surgical Resident Training Program.** Rider amended to equally disperse total appropriation between fiscal years.

Texas Tech University Health Sciences Center at El Paso

New Riders

1. **Rider 7, Informational Listing – Texas Tech University Health Sciences Center at El Paso Patient Income.** Rider added to align with other schools with Dental Schools that generate estimated patient income collections and estimated FTE positions funded with patient income.

University of Houston College of Medicine

No significant changes

Texas Higher Education Coordinating Board

Modification of Existing Riders

1. **Rider 51, Texas Child Mental Health Care Consortium.** Rider amended to clarify that existing Unexpended Balance authority extends to participating HRIs.

Sam Houston State University College of Osteopathic Medicine

New Riders

1. **Rider 8, Contingency for Formula Funding**. Rider added to provide legislative intent to make SHSU College of Osteopathic Medicine eligible for HRI formula funding contingent on legislation removing the current statutory prohibition.

Special Provisions Related Only to Agencies of Higher Education

Rider Deletions

1. **Sec. 60, Prohibition of Formula Funding for Sam Houston State University Medical Program.** Rider deleted to align with decision to fund SHSU College of Osteopathic Medicine with HRI formula funding contingent on legislation amending statute.

Health Related Institutions
Items Not Included in Recommendations - House

		2024-25 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
Institution Exceptional Items Not Included (in institution priority order)							
UT MD Anderson Cancer Center							
1)	**Increases to Cord Blood and Cellular Therapy Research Program.** Increases funding to Cord Blood and Cellular Therapy Research Program.	$1,220,899	$1,220,899	0.0	No	No	$1,220,899
2)	**Increases to Breast Cancer Research (IBC).** Request fully restores funding reductions to Inflammatory Breast Cancer (IBC) Research Program and Clinic	$1,112,000	$1,112,000	0.0	No	No	$1,112,000
	Total - UT MD Anderson Cancer Center	**$2,332,899**	**$2,332,899**	**0.0**			**$2,332,899**
TAMU System Health Science Center							
1)	**Texas A&M Rural Health Care Initiative (Texas A&M-Care).** Expands Digital Health Initiative with a focus on data and telehealth capabilities to fill gaps in care for rural Texas communities. Would align Texas A&M Rural and Community Health Institute (ARCHI) with Schools of Medicine and Nursing to establish the new initiative. Would create teams to extend access to primary care across rural health clinics with access to specialty telehealth care.	$25,000,000	$25,000,000	61.0	No	No	$25,000,000
	Rider Revisions Requested by Institution but not Recommended						
1)	**Deletion: Rider 5, Medical Program.** Rider stipulates that TAMUHSC is authorized to unite and collaborate with several private healthcare organizations to provided clinical education and research services to be considered for the Infrastructure Support formula. TAMUHSC requests deletion due to Special Provisions rider providing similar language.						
2)	**Deletion: Rider 7, Research on Acute Neurological Injuries.** Rider stipulates that TAMUHSC may allocate funds to conduct joint research endeavors with BCM, UTHSC Houston, and UTMB. TAMUHSC requests deletion due to rider being obsolete.						
2)	**Revision: Rider 11, Forensic Nursing.** Rider sets out amount to be used for Forensic Nursing each year of the biennium. TAMUHSC requests amendment to allow UB authority within the biennium to be added to the text of the rider.						

		2024-25 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
2)	**Revision: Special Provisions Rider 13, Limitation of Nonresident Enrollment in Certain State-supported Professional Schools.** Request would add a new subsection allowing TAMUHSC to use appropriated funds to support up to 20 dental students each year that are competitively recruited into the International Advanced Standing Program. Rider currently includes carve outs for several other specialized students at certain institutions. TAMUHSC reports that IASP students would not displace Texas students to the existing four-year DDS program.						
	Total - TAMU System Health Science Center	**$25,000,000**	**$25,000,000**	**61.0**			**$25,000,000**
UTMB - Galveston							
1)	**Institute for Drug Discovery.** Funding would support research, lab operations, equipment, and clinical trials to discover therapeutics.	$22,200,000	$22,200,000	11.0	No	No	$22,200,000
2)	**School of Public and Population Health.** Funding would be used for program development and recruit faculty at the new school.	$11,000,000	$11,000,000	17.7	No	No	$0
	Total - UTMB - Galveston	**$33,200,000**	**$33,200,000**	**28.7**			**$22,200,000**
UT Southwestern Medical Center							
1)	**School of Public Health.** UTSW was appropriated $10.0 million in General Revenue to support the start-up of a School of Public Health for the 2022-23 biennium. Funding is removed from recommendations as one-time start-up funding. The institution requests that funding be maintained to support continued operations due to lack of current formula funding support for the program.	$10,000,000	$10,000,000	21.0	No	No	$10,000,000
	Total - UT Southwestern Medical Center	**$10,000,000**	**$10,000,000**	**21.0**			**$10,000,000**
Texas Tech University Health Sciences Center							
1)	**Institute for Telehealth Technology and Innovation.** Would establish a new institute that will have a multi-campus footprint to serve telehealth hubs in West Texas including increased access to care, research on clinical efficacy, and incorporate telehealth curriculum into academic instruction.	$13,500,000	$13,500,000	26.0	No	No	$13,500,000

		2024-25 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
2)	**One-Health Institute.** Joint program with TTU GAI component. Located in the Texas Tech Research Park site in Lubbock and will expand research into human, animal, and ecosystem health. Funding would support research initiatives, conduct budget and economic development analysis, initiate site planning, develop curriculum plans, and engage with regional stakeholders to identify benefits to West Texas.	$2,480,000	$2,480,000	3.0	No	No	$0
3)	**Capital Construction Assistance Projects.** 1. Request for bond authorization of $48.5 million to support the Amarillo Academic and Clinical Expansion project. Request would be for $43.7 million in CCAP funding and $4.9 million in other funding. Debt service for 2024-25 totals $7,611,212 2. Request for bond authorization of $29.2 million to support the Preston Smith Library Renovation (Center for Innovative Learning) project. Request would be for $26.3 million in CCAP funding and $2.9 million in other funding. Debt service for 2024-25 totals $4,582,420	$12,193,632	$12,193,632	0.0	No	No	$12,193,632
	Total - Texas Tech University Health Sciences Center	**$28,173,632**	**$28,173,632**	**29.0**			**$25,693,632**
UTHSC - Houston							
1)	**UTHealth Houston School of Behavioral Health Sciences.** Startup funding to establish and operate the new School of Behavioral Health Sciences. Funding would support graduate programs, including masters and doctoral level degree programs, certifications, postdoctoral fellowships, clinical internships, and clinical fellowships to increase mental health workforce across the state of Texas.	$21,000,000	$21,000,000	25.0	No	No	$21,000,000
2)	**Texas Epidemic Public Health Institute.** Operational funding to support TEPHI, which was established in the 87th Legislative Session by SB 1780 as a new agency of higher education to study and respond to pandemics. Request also includes creation of a new bill pattern for the state agency.	$40,000,000	$40,000,000	75.0	No	No	$40,000,000

		2024-25 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
3)	**Texas All Payors Claims Database.** Operational funding to support TX-APCD, which was created by HB 2090 during the 87th Regular Legislative Session. Funding would support the collection of claims and eligibility data from commercial payors, state, teacher, and local government employee health benefit plans, Medicare Advantage plans, and Medicaid Managed Care Organizations.	$14,000,000	$14,000,000	27.0	No	No	$14,000,000
	Rider Revisions Requested by Institution but not Recommended						
1)	**Revision: Rider 10, Integrated Care Study for Veterans with Post-Traumatic Stress Disorder.** UTHSC Houston requests deletion of reporting requirement for study.						
2)	**Revision: Special Provisions Rider 27(11), Mission Specific Support - Performance Based Research Operations.** UTHSC Houston requests adjustments to Performance Incentive Tiered Match to lower tiers. Justification is that current tiers are set too high for current expenditures.	$0	$0	0.0			$0
	Total - UTHSC - Houston	**$75,000,000**	**$75,000,000**	**127.0**			**$75,000,000**
UTHSC - San Antonio							
1)	**The University of Texas School of Public Health San Antonio.** Funding to establish and operate a new school of public health at UT Health Science Center at San Antonio. Curriculum will focus on health behavior, data science, behavioral science, epidemiology and biostatistics, and implementation science. Includes funding to support administrative and educational budgets for a dean, three associate deans, four department chairs, 29 faculty, 12 support staff, and maintenance and operation costs until formula funding and tuition can support the school.	$15,000,000	$15,000,000	45.2	No	No	$15,000,000
	Rider Revisions Requested by Institution but not Recommended						
1)	**New Rider: Unexpended Balances between Fiscal Years: School of Public Health.** UTHSC San Antonio requests new rider providing UB authority within the biennium if Public Health exceptional item is funded.						

		2024-25 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
2)	**Revision: Special Provisions Rider 27(12), Mission Specific Support - Performance Based Research Operations.** UTHSC San Antonio requests adjustments to Performance Incentive Tiered Match to lower tiers. Justification is that current tiers are set too high for current research expenditures. Amending rider would result in an estimated increase of $0.7 million in current formula funding recommendations.	$0	$0	0.0			$682,792
	Total - UTHSC - San Antonio	**$15,000,000**	**$15,000,000**	**45.2**			**$15,682,792**
UT Rio Grande Valley School of Medicine							
1)	**School of Podiatric Medicine.** Funding would support establishment and start-up operational costs of the new School of Podiatric Medicine at UTRGV SOM, including faculty recruitment and salaries. Recommendations currently include $2.5 million in I&O funding to support Podiatric Education.	$12,000,000	$12,000,000	30.9	No	No	$12,000,000
2)	**Cancer Immunology Center.** Funding would support operations of a new Cancer Center opening in 2025 in McAllen. The Center would hire 58 new faculty during the 2024-25 biennium.	$3,100,000	$3,100,000	7.5	No	No	$3,100,000
	Total - UT Rio Grande Valley School of Medicine	**$15,100,000**	**$15,100,000**	**38.4**			**$15,100,000**
UNT Health Science Center							
1)	**Healthcare & Workforce Readiness.** Funding to expand front-line health professions, deploy micro-credentials to upskill and reskill the existing healthcare workforce, and deploy new care models with digital technologies.	$21,500,000	$21,500,000	41.0	No	No	$21,500,000
2)	**Digital Health & Therapeutics.** Funding to expand digital health infrastructure and systems, integrate technology-enabled care for consumer access, and optimize quality and safety. Includes behavioral health services through telemedicine.	$10,000,000	$10,000,000	12.0	No	No	$10,000,000
	Total - UNT Health Science Center	**$31,500,000**	**$31,500,000**	**53.0**			**$31,500,000**
Texas Tech University Health Sciences Center - El Paso							

Health Related Institutions
Items Not Included in Recommendations - House

		2024-25 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
1)	**Center for Population Health and Health Disparities.** Would support operations of a new Center to conduct research on cancer, infectious diseases, neurosciences, and diabetes and metabolism. The Center would consist of 10 faculty in the next two years.	$7,500,000	$7,500,000	10.0	No	No	$7,500,000
2)	**Capital Construction Assistance Project.** Request for bond authorization of $263.3 million to support the Oral and Medical Comprehensive Health Care Center project. Request would be for $237.0 million in CCAP funding and $26.3 million in other funding. Request reflects debt service for 2024-25.	$41,324,957	$41,324,957	0.0	No	No	$41,324,958
	Total - Texas Tech University Health Sciences Center - El Paso	**$48,824,957**	**$48,824,957**	**10.0**			**$48,824,958**
UTHSC - Tyler							
1)	**Women & Children's Health Initiative.** Funding will support two new residency programs focusing on OB-GYN and Pediatrics. Will include five OB-GYN physicians, one maternal-fetal medicine specialist, two general pediatricians, one pediatric specialist, and three inpatient pediatricians. Each focus will enroll four GME residents per year for a total of 24 across both programs at full capacity.	$17,000,000	$17,000,000	12.0	No	No	$17,000,000
	Total - UTHSC - Tyler	**$17,000,000**	**$17,000,000**	**12.0**			**$17,000,000**
Texas Higher Education Coordinating Board							
	Rider Revisions Requested by Institution but not Recommended						
1)	**Modified Rider: Rider 11, Texas Child Mental Health Care Consortium.** TCMHCC requests the rider be modified to clarify that contracted funds not count against FTE cap at each institution as well as the transferability of proportional benefits be added along with the general revenue funding.						
	Total - Texas Higher Education Coordinating Board	**$0**	**$0**	**0.0**			**$0**
TOTAL Items Not Included in Recommendations		**$301,131,488**	**$301,131,488**	**425.3**			**$288,334,281**

Health Related Institutions
Appendices - House

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Health Related Institutions
2024-25 Recommendations - House
Compared to 2022-23 Appropriated

Instruction and Operations	Formula General Revenue 2022-23	Formula General Revenue 2024-25	Formula GR Difference	% GR Variance Biennium	Formula GR-D 770 2022-23	Formula GR-D 770 2024-25	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Total Formula All Funds Difference	% All Funds Variance Biennium
UT Southwestern Medical Center	$ 100,171,166	$ 101,097,732	$ 926,566	0.9%	$ 7,507,066	$ 9,106,676	$ 1,599,610	21.3%	$ 107,678,232	$ 110,204,408	$ 2,526,176	2.3%
UT Medical Branch at Galveston	$ 134,449,753	$ 129,892,636	$ (4,557,117)	-3.4%	$ 13,054,259	$ 15,106,614	$ 2,052,355	15.7%	$ 147,504,012	$ 144,999,250	$ (2,504,762)	-1.7%
UT Health Science Center at Houston	$ 221,901,857	$ 222,948,076	$ 1,046,219	0.5%	$ 16,579,969	$ 13,188,630	$ (3,391,339)	-20.5%	$ 238,481,826	$ 236,136,706	$ (2,345,120)	-1.0%
UT Health Science Center at San Antonio	$ 168,020,652	$ 172,639,480	$ 4,618,828	2.7%	$ 9,594,090	$ 8,512,950	$ (1,081,140)	-11.3%	$ 177,614,742	$ 181,152,430	$ 3,537,688	2.0%
UT Rio Grande Valley School of Medicine	$ 18,617,789	$ 20,219,936	$ 1,602,147	8.6%	$ 1,595,651	$ 1,914,240	$ 318,589	20.0%	$ 20,213,440	$ 22,134,176	$ 1,920,736	9.5%
UT M.D. Anderson Cancer Center	$ 6,408,807	$ 6,592,690	$ 183,883	2.9%	$ 1,143,237	$ 869,872	$ (273,365)	-23.9%	$ 7,552,044	$ 7,462,562	$ (89,482)	-1.2%
UT Health Science Center at Tyler	$ 3,508,667	$ 4,280,534	$ 771,867	22.0%	$ 659,103	$ 327,196	$ (331,907)	-50.4%	$ 4,167,770	$ 4,607,730	$ 439,960	10.6%
UT Austin Dell Medical School	$ 16,178,438	$ 16,574,230	$ 395,792	2.4%	$ 1,565,488	$ 1,261,158	$ (304,330)	-19.4%	$ 17,743,926	$ 17,835,388	$ 91,462	0.5%
Texas A&M University Health Science Center	$ 172,854,326	$ 191,069,464	$ 18,215,138	10.5%	$ 10,423,216	$ 11,361,006	$ 937,790	9.0%	$ 183,277,542	$ 202,430,470	$ 19,152,928	10.5%
UNT Health Science Center at Fort Worth	$ 125,972,985	$ 122,576,714	$ (3,396,271)	-2.7%	$ 9,826,767	$ 11,501,924	$ 1,675,157	17.0%	$ 135,799,752	$ 134,078,638	$ (1,721,114)	-1.3%
Texas Tech University Health Sciences Center	$ 191,061,299	$ 189,615,394	$ (1,445,905)	-0.8%	$ 13,156,447	$ 12,944,964	$ (211,483)	-1.6%	$ 204,217,746	$ 202,560,358	$ (1,657,388)	-0.8%
Texas Tech University Health Sciences Center at El Paso	$ 44,037,153	$ 54,274,034	$ 10,236,881	23.2%	$ 3,828,475	$ 4,036,748	$ 208,273	5.4%	$ 47,865,628	$ 58,310,782	$ 10,445,154	21.8%
UH College of Medicine	$ 2,737,138	$ 9,290,526	$ 6,553,388	239.4%	$ 6,768	$ 1,685,098	$ 1,678,330	24797.0%	$ 2,743,906	$ 10,975,624	$ 8,231,718	300.0%
SHSU College of Osteopathic Medicine	$ -	$ 25,548,946	$ 25,548,946	NA	$ -	$ 4,634,020	$ 4,634,020	NA	$ -	$ 30,182,966	$ 30,182,966	NA
INSTRUCTION AND OPERATIONS SUBTOTAL	**$ 1,205,920,028**	**$ 1,266,620,392**	**$ 60,700,364**	**5.0%**	**$ 88,940,538**	**$ 96,451,096**	**$ 7,510,558**	**8.4%**	**$ 1,294,860,566**	**$ 1,363,071,488**	**$ 68,210,922**	**5.3%**
Baylor College of Medicine Undergraduate Medical Education[1]	$ 79,428,300	$ 76,413,492	$ (3,014,808)	-3.8%	$ -	$ -	$ -	NA	$ 79,428,300	$ 76,413,492	$ (3,014,808)	-3.8%
INSTRUCTION AND OPERATIONS w/ BCOM SUBTOTAL	**$ 1,285,348,328**	**$ 1,343,033,884**	**$ 57,685,556**	**4.5%**	**$ 88,940,538**	**$ 96,451,096**	**$ 7,510,558**	**8.4%**	**$ 1,374,288,866**	**$ 1,439,484,980**	**$ 65,196,114**	**4.7%**

Infrastructure[2]	Formula General Revenue 2022-23	Formula General Revenue 2024-25	Formula GR Difference	% GR Variance Biennium	Formula GR-D 770 2022-23	Formula GR-D 770 2024-25	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Total Formula All Funds Difference	% All Funds Variance Biennium
UT Southwestern Medical Center	$ 58,565,068	$ 58,729,096	$ 164,028	0.3%	$ 1,661,196	$ 2,153,458	$ 492,262	29.6%	$ 60,226,264	$ 60,882,554	$ 656,290	1.1%
UT Medical Branch at Galveston	$ 25,258,038	$ 24,374,992	$ (883,046)	-3.5%	$ 2,888,702	$ 3,572,260	$ 683,558	23.7%	$ 28,146,740	$ 27,947,252	$ (199,488)	-0.7%
UT Health Science Center at Houston	$ 44,376,060	$ 44,844,258	$ 468,198	1.1%	$ 3,668,886	$ 3,118,718	$ (550,168)	-15.0%	$ 48,044,946	$ 47,962,976	$ (81,970)	-0.2%
UT Health Science Center at San Antonio	$ 28,954,634	$ 29,528,038	$ 573,404	2.0%	$ 2,123,022	$ 2,013,060	$ (109,962)	-5.2%	$ 31,077,656	$ 31,541,098	$ 463,442	1.5%
UT Rio Grande Valley School of Medicine	$ 2,858,128	$ 3,260,954	$ 402,826	14.1%	$ 353,092	$ 188,584	$ (164,508)	-46.6%	$ 3,211,220	$ 3,449,538	$ 238,318	7.4%
UT M.D. Anderson Cancer Center	$ 68,144,344	$ 67,148,522	$ (995,822)	-1.5%	$ 252,980	$ 205,698	$ (47,282)	-18.7%	$ 68,397,324	$ 67,354,220	$ (1,043,104)	-1.5%
UT Health Science Center at Tyler	$ 3,445,712	$ 3,911,884	$ 466,172	13.5%	$ 145,850	$ 77,370	$ (68,480)	-47.0%	$ 3,591,562	$ 3,989,254	$ 397,692	11.1%
UT Austin Dell Medical School	$ 4,513,948	$ 4,947,604	$ 433,656	9.6%	$ 346,418	$ 298,226	$ (48,192)	-13.9%	$ 4,860,366	$ 5,245,830	$ 385,464	7.9%
Texas A&M University Health Science Center	$ 21,076,004	$ 22,236,202	$ 1,160,198	5.5%	$ 2,306,494	$ 2,686,540	$ 380,046	16.5%	$ 23,382,498	$ 24,922,742	$ 1,540,244	6.6%
UNT Health Science Center at Fort Worth	$ 6,679,038	$ 6,302,730	$ (376,308)	-5.6%	$ 2,174,510	$ 2,719,862	$ 545,352	25.1%	$ 8,853,548	$ 9,022,592	$ 169,044	1.9%
Texas Tech University Health Sciences Center	$ 16,470,388	$ 16,196,226	$ (274,162)	-1.7%	$ 2,911,316	$ 3,061,096	$ 149,780	5.1%	$ 19,381,704	$ 19,257,322	$ (124,382)	-0.6%
Texas Tech University Health Sciences Center at El Paso	$ 5,272,694	$ 5,300,272	$ 27,578	0.5%	$ 847,182	$ 954,570	$ 107,388	12.7%	$ 6,119,876	$ 6,254,842	$ 134,966	2.2%
UH College of Medicine	$ 900,662	$ 855,400	$ (45,262)	-5.0%	$ 1,498	$ 398,476	$ 396,978	26500.5%	$ 902,160	$ 1,253,876	$ 351,716	39.0%
SHSU College of Osteopathic Medicine	$ -	$ 34,388	$ 34,388	NA	$ -	$ 835,928	$ 835,928	NA	$ -	$ 870,316	$ 870,316	NA
INFRASTRUCTURE SUBTOTAL	**$ 286,514,718**	**$ 287,670,566**	**$ 1,155,848**	**0.4%**	**$ 19,681,146**	**$ 22,283,846**	**$ 2,602,700**	**13.2%**	**$ 306,195,864**	**$ 309,954,412**	**$ 3,758,548**	**1.2%**

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Research	Formula General Revenue 2022-23	Formula General Revenue 2024-25	Formula GR Difference	% GR Variance Biennium	Formula GR-D 770 2022-23	Formula GR-D 770 2024-25	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Total Formula All Funds Difference	% All Funds Variance Biennium
UT Southwestern Medical Center	$ 15,059,338	$ 15,765,984	$ 706,646	4.7%	$ -	$ -	$ -	NA	$ 15,059,338	$ 15,765,984	$ 706,646	4.7%
UT Medical Branch at Galveston	$ 6,387,428	$ 6,596,616	$ 209,188	3.3%	$ -	$ -	$ -	NA	$ 6,387,428	$ 6,596,616	$ 209,188	3.3%
UT Health Science Center at Houston	$ 8,734,138	$ 9,497,136	$ 762,998	8.7%	$ -	$ -	$ -	NA	$ 8,734,138	$ 9,497,136	$ 762,998	8.7%
UT Health Science Center at San Antonio	$ 7,381,928	$ 7,571,512	$ 189,584	2.6%	$ -	$ -	$ -	NA	$ 7,381,928	$ 7,571,512	$ 189,584	2.6%
UT Rio Grande Valley School of Medicine	$ 3,352,678	$ 3,357,548	$ 4,870	0.1%	$ -	$ -	$ -	NA	$ 3,352,678	$ 3,357,548	$ 4,870	0.1%
UT M.D. Anderson Cancer Center	$ 25,413,576	$ 26,672,726	$ 1,259,150	5.0%	$ -	$ -	$ -	NA	$ 25,413,576	$ 26,672,726	$ 1,259,150	5.0%
UT Health Science Center at Tyler	$ 3,321,390	$ 3,424,576	$ 103,186	3.1%	$ -	$ -	$ -	NA	$ 3,321,390	$ 3,424,576	$ 103,186	3.1%
UT Austin Dell Medical School	$ 3,658,314	$ 3,690,756	$ 32,442	0.9%	$ -	$ -	$ -	NA	$ 3,658,314	$ 3,690,756	$ 32,442	0.9%
Texas A&M University Health Science Center	$ 9,613,134	$ 8,436,820	$ (1,176,314)	-12.2%	$ -	$ -	$ -	NA	$ 9,613,134	$ 8,436,820	$ (1,176,314)	-12.2%
UNT Health Science Center at Fort Worth	$ 3,879,416	$ 4,068,720	$ 189,304	4.9%	$ -	$ -	$ -	NA	$ 3,879,416	$ 4,068,720	$ 189,304	4.9%
Texas Tech University Health Sciences Center	$ 3,854,238	$ 3,793,906	$ (60,332)	-1.6%	$ -	$ -	$ -	NA	$ 3,854,238	$ 3,793,906	$ (60,332)	-1.6%
Texas Tech University Health Sciences Center at El Paso	$ 3,064,190	$ 3,082,958	$ 18,768	0.6%	$ -	$ -	$ -	NA	$ 3,064,190	$ 3,082,958	$ 18,768	0.6%
UH College of Medicine	$ 2,830,204	$ 2,841,698	$ 11,494	0.4%	$ -	$ -	$ -	NA	$ 2,830,204	$ 2,841,698	$ 11,494	0.4%
SHSU College of Osteopathic Medicine	$ -	$ 2,833,504	$ 2,833,504	NA	$ -	$ -	$ -	NA	$ -	$ 2,833,504	$ 2,833,504	NA
RESEARCH SUBTOTAL	**$ 96,549,972**	**$ 101,634,460**	**$ 5,084,488**	**5.3%**	**$ -**	**$ -**	**$ -**	NA	**$ 96,549,972**	**$ 101,634,460**	**$ 5,084,488**	**5.3%**

Three Main Formulas	Formula General Revenue 2022-23	Formula General Revenue 2024-25	Formula GR Difference	% GR Variance Biennium	Formula GR-D 770 2022-23	Formula GR-D 770 2024-25	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Total Formula All Funds Difference	% All Funds Variance Biennium
UT Southwestern Medical Center	$ 173,795,572	$ 175,592,812	$ 1,797,240	1.0%	$ 9,168,262	$ 11,260,134	$ 2,091,872	22.8%	$ 182,963,834	$ 186,852,946	$ 3,889,112	2.1%
UT Medical Branch at Galveston	$ 166,095,219	$ 160,864,244	$ (5,230,975)	-3.1%	$ 15,942,961	$ 18,678,874	$ 2,735,913	17.2%	$ 182,038,180	$ 179,543,118	$ (2,495,062)	-1.4%
UT Health Science Center at Houston	$ 275,012,055	$ 277,289,470	$ 2,277,415	0.8%	$ 20,248,855	$ 16,307,348	$ (3,941,507)	-19.5%	$ 295,260,910	$ 293,596,818	$ (1,664,092)	-0.6%
UT Health Science Center at San Antonio	$ 204,357,214	$ 209,739,030	$ 5,381,816	2.6%	$ 11,717,112	$ 10,526,010	$ (1,191,102)	-10.2%	$ 216,074,326	$ 220,265,040	$ 4,190,714	1.9%
UT Rio Grande Valley School of Medicine	$ 24,828,595	$ 26,838,438	$ 2,009,843	8.1%	$ 1,948,743	$ 2,102,824	$ 154,081	7.9%	$ 26,777,338	$ 28,941,262	$ 2,163,924	8.1%
UT M.D. Anderson Cancer Center	$ 99,966,727	$ 100,413,938	$ 447,211	0.4%	$ 1,396,217	$ 1,075,570	$ (320,647)	-23.0%	$ 101,362,944	$ 101,489,508	$ 126,564	0.1%
UT Health Science Center at Tyler	$ 10,275,769	$ 11,616,994	$ 1,341,225	13.1%	$ 804,953	$ 404,566	$ (400,387)	-49.7%	$ 11,080,722	$ 12,021,560	$ 940,838	8.5%
UT Austin Dell Medical School	$ 24,350,700	$ 25,212,590	$ 861,890	3.5%	$ 1,911,906	$ 1,559,384	$ (352,522)	-18.4%	$ 26,262,606	$ 26,771,974	$ 509,368	1.9%
Texas A&M University Health Science Center	$ 203,543,464	$ 221,742,486	$ 18,199,022	8.9%	$ 12,729,710	$ 14,047,546	$ 1,317,836	10.4%	$ 216,273,174	$ 235,790,032	$ 19,516,858	9.0%
UNT Health Science Center at Fort Worth	$ 136,531,439	$ 132,948,164	$ (3,583,275)	-2.6%	$ 12,001,277	$ 14,221,786	$ 2,220,509	18.5%	$ 148,532,716	$ 147,169,950	$ (1,362,766)	-0.9%
Texas Tech University Health Sciences Center	$ 211,385,925	$ 209,605,526	$ (1,780,399)	-0.8%	$ 16,067,763	$ 16,006,060	$ (61,703)	-0.4%	$ 227,453,688	$ 225,611,586	$ (1,842,102)	-0.8%
Texas Tech University Health Sciences Center at El Paso	$ 52,374,037	$ 62,657,264	$ 10,283,227	19.6%	$ 4,675,657	$ 4,991,318	$ 315,661	6.8%	$ 57,049,694	$ 67,648,582	$ 10,598,888	18.6%
UH College of Medicine	$ 6,468,004	$ 12,987,624	$ 6,519,620	100.8%	$ 8,266	$ 2,083,574	$ 2,075,308	25105.7%	$ 6,476,270	$ 15,071,198	$ 8,594,928	132.7%
SHSU College of Osteopathic Medicine	$ -	$ 28,416,838	$ 28,416,838	NA	$ -	$ 5,469,948	$ 5,469,948	NA	$ -	$ 33,886,786	$ 33,886,786	NA
THREE MAIN FORMULAS TOTAL	**$ 1,588,984,718**	**$ 1,655,925,418**	**$ 66,940,700**	**4.2%**	**$108,621,684**	**$ 118,734,942**	**$ 10,113,258**	**9.3%**	**$1,697,606,402**	**$1,774,660,360**	**$ 77,053,958**	**4.5%**

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Graduate Medical Education	Formula General Revenue 2022-23	Formula General Revenue 2024-25	Formula GR Difference	% GR Variance Biennium	Formula GR-D 770 2022-23	Formula GR-D 770 2024-25	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Total Formula All Funds Difference	% All Funds Variance Biennium
UT Southwestern Medical Center	$ 16,775,354	$ 18,052,908	$ 1,277,554	7.6%	$ -	$ -	$ -	NA	$ 16,775,354	$ 18,052,908	$ 1,277,554	7.6%
UT Medical Branch at Galveston	$ 7,259,370	$ 7,760,840	$ 501,470	6.9%	$ -	$ -	$ -	NA	$ 7,259,370	$ 7,760,840	$ 501,470	6.9%
UT Health Science Center at Houston	$ 13,133,730	$ 13,527,742	$ 394,012	3.0%	$ -	$ -	$ -	NA	$ 13,133,730	$ 13,527,742	$ 394,012	3.0%
UT Health Science Center at San Antonio	$ 9,826,418	$ 10,435,346	$ 608,928	6.2%	$ -	$ -	$ -	NA	$ 9,826,418	$ 10,435,346	$ 608,928	6.2%
UT Rio Grande Valley School of Medicine	$ 2,578,986	$ 3,068,516	$ 489,530	19.0%	$ -	$ -	$ -	NA	$ 2,578,986	$ 3,068,516	$ 489,530	19.0%
UT M.D. Anderson Cancer Center	$ 1,779,024	$ 1,898,420	$ 119,396	6.7%	$ -	$ -	$ -	NA	$ 1,779,024	$ 1,898,420	$ 119,396	6.7%
UT Health Science Center at Tyler	$ 1,396,952	$ 1,755,144	$ 358,192	25.6%	$ -	$ -	$ -	NA	$ 1,396,952	$ 1,755,144	$ 358,192	25.6%
UT Austin Dell Medical School	$ 4,083,396	$ 4,644,564	$ 561,168	13.7%	$ -	$ -	$ -	NA	$ 4,083,396	$ 4,644,564	$ 561,168	13.7%
Texas A&M University Health Science Center	$ 14,912,752	$ 17,312,644	$ 2,399,892	16.1%	$ -	$ -	$ -	NA	$ 14,912,752	$ 17,312,644	$ 2,399,892	16.1%
UNT Health Science Center at Fort Worth	$ 5,647,504	$ 7,354,888	$ 1,707,384	30.2%	$ -	$ -	$ -	NA	$ 5,647,504	$ 7,354,888	$ 1,707,384	30.2%
Texas Tech University Health Sciences Center	$ 6,399,708	$ 6,889,238	$ 489,530	7.6%	$ -	$ -	$ -	NA	$ 6,399,708	$ 6,889,238	$ 489,530	7.6%
Texas Tech University Health Sciences Center at El Paso	$ 2,937,180	$ 3,534,168	$ 596,988	20.3%	$ -	$ -	$ -	NA	$ 2,937,180	$ 3,534,168	$ 596,988	20.3%
UH College of Medicine	$ -	$ -	$ -	NA	$ -	$ -	$ -	NA	$ -	$ -	$ -	NA
SHSU College of Osteopathic Medicine	$ -	$ -	$ -	NA	$ -	$ -	$ -	NA	$ -	$ -	$ -	NA
HEALTH RELATED GME SUBTOTAL	**$ 86,730,374**	**$ 96,234,418**	**$ 9,504,044**	**11.0%**	**$ -**	**$ -**	**$ -**	NA	**$ 86,730,374**	**$ 96,234,418**	**$ 9,504,044**	**11.0%**
Baylor College of Medicine Graduate Medical Education[1]	$ 16,846,993	$ 18,005,149	$ 1,158,156	6.9%	$ -	$ -	$ -	NA	$ 16,846,993	$ 18,005,149	$ 1,158,156	6.9%
HEALTH RELATED + BCOM GME SUBTOTAL	**$ 103,577,367**	**$ 114,239,567**	**$ 10,662,200**	**10.3%**	**$ -**	**$ -**	**$ -**	NA	**$ 103,577,367**	**$ 114,239,567**	**$ 10,662,200**	**10.3%**

Cancer Center Operations[3]	Formula General Revenue 2022-23	Formula General Revenue 2024-25	Formula GR Difference	% GR Variance Biennium	Formula GR-D 770 2022-23	Formula GR-D 770 2024-25	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Total Formula All Funds Difference	% All Funds Variance Biennium
UT M.D. Anderson Cancer Center	$ 280,815,980	$ 289,001,496	$ 8,185,516	2.9%	$ -	$ -	$ -	NA	$ 280,815,980	$ 289,001,496	$ 8,185,516	2.9%
CANCER CENTER OPERATIONS SUBTOTAL	**$ 280,815,980**	**$ 289,001,496**	**$ 8,185,516**	**2.9%**	**$ -**	**$ -**	**$ -**	**NA**	**$ 280,815,980**	**$ 289,001,496**	**$ 8,185,516**	**2.9%**

Chest Disease Center Operations[3]	Formula General Revenue 2022-23	Formula General Revenue 2024-25	Formula GR Difference	% GR Variance Biennium	Formula GR-D 770 2022-23	Formula GR-D 770 2024-25	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Total Formula All Funds Difference	% All Funds Variance Biennium
UT Health Science Center at Tyler	$ 62,181,804	$ 63,994,344	$ 1,812,540	2.9%	$ -	$ -	$ -	NA	$ 62,181,804	$ 63,994,344	$ 1,812,540	2.9%
CHEST DISEASE CENTER OPERATIONS SUBTOTAL	**$ 62,181,804**	**$ 63,994,344**	**$ 1,812,540**	**2.9%**	**$ -**	**$ -**	**$ -**	**NA**	**$ 62,181,804**	**$ 63,994,344**	**$ 1,812,540**	**2.9%**

Health Systems Operations[4]	Formula General Revenue 2022-23	Formula General Revenue 2024-25	Formula GR Difference	% GR Variance Biennium	Formula GR-D 770 2022-23	Formula GR-D 770 2024-25	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Total Formula All Funds Difference	% All Funds Variance Biennium
UT Medical Branch at Galveston	$ 305,879,796	$ 314,821,518	$ 8,941,722	2.9%	$ -	$ -	$ -	NA	$ 305,879,796	$ 314,821,518	$ 8,941,722	2.9%
HEALTH SYSTEMS OPERATIONS SUBTOTAL	**$ 305,879,796**	**$ 314,821,518**	**$ 8,941,722**	**2.9%**	**$ -**	**$ -**	**$ -**	**NA**	**$ 305,879,796**	**$ 314,821,518**	**$ 8,941,722**	**2.9%**

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Border Health Operations	Formula General Revenue 2022-23	Formula General Revenue 2024-25	Formula GR Difference	% GR Variance Biennium	Formula GR-D 770 2022-23	Formula GR-D 770 2024-25	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Total Formula All Funds Difference	% All Funds Variance Biennium
Texas Tech University Health Sciences Center at El Paso	$ 27,500,000	$ 28,301,598	$ 801,598	2.9%	$ -	$ -	$ -	NA	$ 27,500,000	$ 28,301,598	$ 801,598	2.9%
BORDER HEALTH OPERATIONS SUBTOTAL	**$ 27,500,000**	**$ 28,301,598**	**$ 801,598**	**2.9%**	**$ -**	**$ -**	**$ -**	**NA**	**$ 27,500,000**	**$ 28,301,598**	**$ 801,598**	**2.9%**

Performance Based Research Operations[5]	Formula General Revenue 2022-23	Formula General Revenue 2024-25	Formula GR Difference	% GR Variance Biennium	Formula GR-D 770 2022-23	Formula GR-D 770 2024-25	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Total Formula All Funds Difference	% All Funds Variance Biennium
UT Southwestern Medical Center	$ 114,849,890	$ 130,840,155	$ 15,990,265	13.9%	$ -	$ -	$ -	NA	$ 114,849,890	$ 130,840,155	$ 15,990,265	13.9%
UT Health Science Center at Houston	$ 25,476,160	$ 42,949,947	$ 17,473,787	68.6%	$ -	$ -	$ -	NA	$ 25,476,160	$ 42,949,947	$ 17,473,787	68.6%
UT Health Science Center at San Antonio	$ 25,448,000	$ 38,515,512	$ 13,067,512	51.3%	$ -	$ -	$ -	NA	$ 25,448,000	$ 38,515,512	$ 13,067,512	51.3%
Texas A&M University Health Science Center	$ 24,500,000	$ 31,205,211	$ 6,705,211	27.4%	$ -	$ -	$ -	NA	$ 24,500,000	$ 31,205,211	$ 6,705,211	27.4%
UNT Health Science Center at Fort Worth	$ 20,691,696	$ 33,076,416	$ 12,384,720	59.9%	$ -	$ -	$ -	NA	$ 20,691,696	$ 33,076,416	$ 12,384,720	59.9%
Texas Tech University Health Sciences Center	$ 3,160,628	$ 3,823,530	$ 662,902	21.0%	$ -	$ -	$ -	NA	$ 3,160,628	$ 3,823,530	$ 662,902	21.0%
PERFORMANCE BASED RESEARCH OPERATIONS SUBTOTAL	**$ 214,126,374**	**$ 280,410,771**	**$ 66,284,397**	**31.0%**	**$ -**	**$ -**	**$ -**	**NA**	**$ 214,126,374**	**$ 280,410,771**	**$ 66,284,397**	**31.0%**

All Formulas	Formula General Revenue 2022-23	Formula General Revenue 2024-25	Formula GR Difference	% GR Variance Biennium	Formula GR-D 770 2022-23	Formula GR-D 770 2024-25	Formula GR-D 770 Difference	% GR-D 770 Variance Biennium	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Total Formula All Funds Difference	% All Funds Variance Biennium
UT Southwestern Medical Center	$ 305,420,816	$ 324,485,875	$ 19,065,059	6.2%	$ 9,168,262	$ 11,260,134	$ 2,091,872	22.8%	$ 314,589,078	$ 335,746,009	$ 21,156,931	6.7%
UT Medical Branch at Galveston	$ 479,234,385	$ 483,446,602	$ 4,212,217	0.9%	$ 15,942,961	$ 18,678,874	$ 2,735,913	17.2%	$ 495,177,346	$ 502,125,476	$ 6,948,130	1.4%
UT Health Science Center at Houston	$ 313,621,945	$ 333,767,159	$ 20,145,214	6.4%	$ 20,248,855	$ 16,307,348	$ (3,941,507)	-19.5%	$ 333,870,800	$ 350,074,507	$ 16,203,707	4.9%
UT Health Science Center at San Antonio	$ 239,631,632	$ 258,689,888	$ 19,058,256	8.0%	$ 11,717,112	$ 10,526,010	$ (1,191,102)	-10.2%	$ 251,348,744	$ 269,215,898	$ 17,867,154	7.1%
UT Rio Grande Valley School of Medicine	$ 27,407,581	$ 29,906,954	$ 2,499,373	9.1%	$ 1,948,743	$ 2,102,824	$ 154,081	7.9%	$ 29,356,324	$ 32,009,778	$ 2,653,454	9.0%
UT M.D. Anderson Cancer Center	$ 382,561,731	$ 391,313,854	$ 8,752,123	2.3%	$ 1,396,217	$ 1,075,570	$ (320,647)	-23.0%	$ 383,957,948	$ 392,389,424	$ 8,431,476	2.2%
UT Health Science Center at Tyler	$ 73,854,525	$ 77,366,482	$ 3,511,957	4.8%	$ 804,953	$ 404,566	$ (400,387)	-49.7%	$ 74,659,478	$ 77,771,048	$ 3,111,570	4.2%
UT Austin Dell Medical School	$ 28,434,096	$ 29,857,154	$ 1,423,058	5.0%	$ 1,911,906	$ 1,559,384	$ (352,522)	-18.4%	$ 30,346,002	$ 31,416,538	$ 1,070,536	3.5%
Texas A&M University Health Science Center	$ 242,956,216	$ 270,260,341	$ 27,304,125	11.2%	$ 12,729,710	$ 14,047,546	$ 1,317,836	10.4%	$ 255,685,926	$ 284,307,887	$ 28,621,961	11.2%
UNT Health Science Center at Fort Worth	$ 162,870,639	$ 173,379,468	$ 10,508,829	6.5%	$ 12,001,277	$ 14,221,786	$ 2,220,509	18.5%	$ 174,871,916	$ 187,601,254	$ 12,729,338	7.3%
Texas Tech University Health Sciences Center	$ 220,946,261	$ 220,318,294	$ (627,967)	-0.3%	$ 16,067,763	$ 16,006,060	$ (61,703)	-0.4%	$ 237,014,024	$ 236,324,354	$ (689,670)	-0.3%
Texas Tech University Health Sciences Center at El Paso	$ 82,811,217	$ 94,493,030	$ 11,681,813	14.1%	$ 4,675,657	$ 4,991,318	$ 315,661	6.8%	$ 87,486,874	$ 99,484,348	$ 11,997,474	13.7%
UH College of Medicine	$ 6,468,004	$ 12,987,624	$ 6,519,620	100.8%	$ 8,266	$ 2,083,574	$ 2,075,308	25105.7%	$ 6,476,270	$ 15,071,198	$ 8,594,928	132.7%
SHSU College of Osteopathic Medicine	$ -	$ 28,416,838	$ 28,416,838	NA	$ -	$ 5,469,948	$ 5,469,948	NA	$ -	$ 33,886,786	$ 33,886,786	NA
HEALTH RELATED TOTAL	**$ 2,566,219,046**	**$ 2,728,689,563**	**$ 162,470,517**	**6.3%**	**$108,621,684**	**$ 118,734,942**	**$ 10,113,258**	**9.3%**	**$2,674,840,730**	**$2,847,424,505**	**$ 172,583,775**	**6.5%**
Baylor College of Medicine[1]	$ 96,275,293	$ 94,418,641	$ (1,856,652)	-1.9%	$ -	$ -	$ -	NA	$ 96,275,293	$ 94,418,641	$ (1,856,652)	-1.9%
HEALTH RELATED + BCOM TOTAL	**$ 2,662,494,339**	**$ 2,823,108,204**	**$ 160,613,865**	**6.0%**	**$108,621,684**	**$ 118,734,942**	**$ 10,113,258**	**9.3%**	**$2,771,116,023**	**$2,941,843,146**	**$ 170,727,123**	**6.2%**

[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, Rider 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, Rider 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, Riders 10-12 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.

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

Instruction and Operations	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Formula All Funds Difference	% All Funds Variance Biennium	Weighted FTSEs 2022-23	Weighted FTSEs 2024-25	Weighted FTSEs Difference	% WTFSEs Variance Biennium
UT Southwestern Medical Center	$ 107,678,232	$ 110,204,408	$ 2,526,176	2.3%	5,595.6	5,726.9	131.3	2.3%
UT Medical Branch at Galveston	$ 147,504,012	$ 144,999,250	$ (2,504,762)	-1.7%	7,665.2	7,535.0	(130.2)	-1.7%
UT Health Science Center at Houston	$ 238,481,826	$ 236,136,706	$ (2,345,120)	-1.0%	12,033.0	11,943.5	(89.5)	-0.7%
UT Health Science Center at San Antonio	$ 177,614,742	$ 181,152,430	$ 3,537,688	2.0%	9,184.8	9,332.1	147.4	1.6%
UT Rio Grande Valley School of Medicine	$ 20,213,440	$ 22,134,176	$ 1,920,736	9.5%	1,050.4	1,150.2	99.8	9.5%
UT M.D. Anderson Cancer Center	$ 7,552,044	$ 7,462,562	$ (89,482)	-1.2%	392.5	387.8	(4.6)	-1.2%
UT Health Science Center at Tyler	$ 4,167,770	$ 4,607,730	$ 439,960	10.6%	111.4	119.6	8.3	7.4%
UT Austin Dell Medical School	$ 17,743,926	$ 17,835,388	$ 91,462	0.5%	922.1	926.8	4.8	0.5%
Texas A&M University Health Science Center	$ 183,277,542	$ 202,430,470	$ 19,152,928	10.5%	8,638.4	9,508.9	870.4	10.1%
UNT Health Science Center at Fort Worth	$ 135,799,752	$ 134,078,638	$ (1,721,114)	-1.3%	7,057.0	6,967.5	(89.4)	-1.3%
Texas Tech University Health Sciences Center	$ 204,217,746	$ 202,560,358	$ (1,657,388)	-0.8%	9,942.1	9,714.6	(227.6)	-2.3%
Texas Tech University Health Sciences Center at El Paso	$ 47,865,628	$ 58,310,782	$ 10,445,154	21.8%	2,487.4	3,030.2	542.8	21.8%
UH College of Medicine	$ 2,743,906	$ 10,975,624	$ 8,231,718	300.0%	142.6	570.4	427.8	300.0%
SHSU College of Osteopathic Medicine	$ -	$ 30,182,966	$ 30,182,966	NA	-	1,568.5	1,568.5	NA
INSTRUCTION AND OPERATIONS SUBTOTAL	**$ 1,294,860,566**	**$ 1,363,071,488**	**$ 68,210,922**	**5.3%**	**$ 65,222.4**	**$ 68,482.1**	**3,259.7**	**5.0%**
Baylor College of Medicine Undergraduate Medical Education[1]	$ 79,428,300	$ 76,413,492	$ (3,014,808)	-3.8%	654.0	636.0	(18)	-2.8%
INSTRUCTION AND OPERATIONS w/ BCOM SUBTOTAL	**$ 1,374,288,866**	**$ 1,439,484,980**	**$ 65,196,114**	**4.7%**	**65,876.4**	**69,118.1**	**3,241.7**	**4.9%**

Infrastructure	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Formula All Funds Difference	% All Funds Variance Biennium	Predicted Square Feet 2022-23	Predicted Square Feet 2024-25	Predicted Square Feet Difference	% Predicted Sq. Ft. Variance Biennium
UT Southwestern Medical Center	$ 60,226,264	$ 60,882,554	$ 656,290	1.1%	4,905,902	4,959,362	53,460	1.1%
UT Medical Branch at Galveston	$ 28,146,740	$ 27,947,252	$ (199,488)	-0.7%	2,292,773	2,276,523	(16,250)	-0.7%
UT Health Science Center at Houston	$ 48,044,946	$ 47,962,976	$ (81,970)	-0.2%	3,913,638	3,906,961	(6,677)	-0.2%
UT Health Science Center at San Antonio	$ 31,077,656	$ 31,541,098	$ 463,442	1.5%	2,531,519	2,569,270	37,751	1.5%
UT Rio Grande Valley School of Medicine	$ 3,211,220	$ 3,449,538	$ 238,318	7.4%	261,579	280,992	19,413	7.4%
UT M.D. Anderson Cancer Center	$ 68,397,324	$ 67,354,220	$ (1,043,104)	-1.5%	5,571,499	5,486,530	(84,969)	-1.5%
UT Health Science Center at Tyler	$ 3,591,562	$ 3,989,254	$ 397,692	11.1%	292,561	324,956	32,395	11.1%
UT Austin Dell Medical School	$ 4,860,366	$ 5,245,830	$ 385,464	7.9%	395,915	427,314	31,399	7.9%
Texas A&M University Health Science Center	$ 23,382,498	$ 24,922,742	$ 1,540,244	6.6%	1,904,688	2,030,153	125,465	6.6%
UNT Health Science Center at Fort Worth	$ 8,853,548	$ 9,022,592	$ 169,044	1.9%	721,191	734,961	13,770	1.9%
Texas Tech University Health Sciences Center	$ 19,381,704	$ 19,257,322	$ (124,382)	-0.6%	1,578,792	1,568,660	(10,132)	-0.6%
Texas Tech University Health Sciences Center at El Paso	$ 6,119,876	$ 6,254,842	$ 134,966	2.2%	498,512	509,506	10,994	2.2%
UH College of Medicine	$ 902,160	$ 1,253,876	$ 351,716	39.0%	73,488	102,138	28,650	39.0%
SHSU College of Osteopathic Medicine	$ -	$ 870,315	$ 870,315	NA	-	70,894	70,894	NA
INFRASTRUCTURE SUBTOTAL	**$ 306,195,864**	**$ 309,954,411**	**$ 3,758,547**	**1.2%**	**$ 24,942,057**	**$ 25,248,220**	**$ 306,163**	1.2%

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

Research	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Formula All Funds Difference	% All Funds Variance Biennium	Research Expenditures 2022-23	Research Expenditures 2024-25	Research Expenditures Difference	% Research Exp. Variance Biennium
UT Southwestern Medical Center	$ 15,059,338	$ 15,765,984	$ 706,646	4.7%	$ 524,109,323	$ 554,381,472	$ 30,272,149	5.8%
UT Medical Branch at Galveston	$ 6,387,428	$ 6,596,616	$ 209,188	3.3%	$ 152,611,603	$ 161,572,993	$ 8,961,390	5.9%
UT Health Science Center at Houston	$ 8,734,138	$ 9,497,136	$ 762,998	8.7%	$ 253,142,796	$ 285,829,018	$ 32,686,222	12.9%
UT Health Science Center at San Antonio	$ 7,381,928	$ 7,571,512	$ 189,584	2.6%	$ 195,215,120	$ 203,336,799	$ 8,121,679	4.2%
UT Rio Grande Valley School of Medicine	$ 3,352,678	$ 3,357,548	$ 4,870	0.1%	$ 22,605,280	$ 22,813,962	$ 208,682	0.9%
UT M.D. Anderson Cancer Center	$ 25,413,576	$ 26,672,726	$ 1,259,150	5.0%	$ 967,676,566	$ 1,021,617,577	$ 53,941,011	5.6%
UT Health Science Center at Tyler	$ 3,321,390	$ 3,424,576	$ 103,186	3.1%	$ 21,264,915	$ 25,685,357	$ 4,420,442	20.8%
UT Austin Dell Medical School	$ 3,658,314	$ 3,690,756	$ 32,442	0.9%	$ 35,698,490	$ 37,088,313	$ 1,389,823	3.9%
Texas A&M University Health Science Center	$ 9,613,134	$ 8,436,820	$ (1,176,314)	-12.2%	$ 290,798,235	$ 240,405,867	$ (50,392,368)	-17.3%
UNT Health Science Center at Fort Worth	$ 3,879,416	$ 4,068,720	$ 189,304	4.9%	$ 45,170,308	$ 53,279,958	$ 8,109,650	18.0%
Texas Tech University Health Sciences Center	$ 3,854,238	$ 3,793,906	$ (60,332)	-1.6%	$ 44,091,705	$ 41,507,182	$ (2,584,523)	-5.9%
Texas Tech University Health Sciences Center at El Paso	$ 3,064,190	$ 3,082,958	$ 18,768	0.6%	$ 10,246,673	$ 11,050,692	$ 804,019	7.8%
UH College of Medicine	$ 2,830,204	$ 2,841,698	$ 11,494	0.4%	222,907	715,361	492,454	220.9%
SHSU College of Osteopathic Medicine	$ -	$ 2,833,504	$ 2,833,504	NA	-	364,302	364,302	NA
RESEARCH SUBTOTAL	**$ 96,549,972**	**$ 101,634,460**	**$ 5,084,488**	**5.3%**	**$ 2,562,853,921**	**$ 2,659,648,853**	**$ 96,794,932**	3.8%

Graduate Medical Education	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Formula All Funds Difference	% All Funds Variance Biennium	Medical Residents 2022-23	Medical Residents 2024-25	Medical Residents Difference	% Residents Variance Biennium
UT Southwestern Medical Center	$ 16,775,355	$ 18,052,908	$ 1,277,553	7.6%	1,405	1,512	107	7.6%
UT Medical Branch at Galveston	$ 7,259,371	$ 7,760,840	$ 501,469	6.9%	608	650	42	6.9%
UT Health Science Center at Houston	$ 13,133,730	$ 13,527,742	$ 394,012	3.0%	1,100	1,133	33	3.0%
UT Health Science Center at San Antonio	$ 9,826,418	$ 10,435,346	$ 608,928	6.2%	823	874	51	6.2%
UT Rio Grande Valley School of Medicine	$ 2,578,987	$ 3,068,516	$ 489,529	19.0%	216	257	41	19.0%
UT M.D. Anderson Cancer Center	$ 1,779,023	$ 1,898,420	$ 119,397	6.7%	149	159	10	6.7%
UT Health Science Center at Tyler	$ 1,396,951	$ 1,755,144	$ 358,193	25.6%	117	147	30	25.6%
UT Austin Dell Medical School	$ 4,083,396	$ 4,644,564	$ 561,168	13.7%	342	389	47	13.7%
Texas A&M University Health Science Center	$ 14,912,753	$ 17,312,644	$ 2,399,891	16.1%	1,249	1,450	201	16.1%
UNT Health Science Center at Fort Worth	$ 5,647,504	$ 7,354,888	$ 1,707,384	30.2%	473	616	143	30.2%
Texas Tech University Health Sciences Center	$ 6,399,708	$ 6,889,238	$ 489,530	7.6%	536	577	41	7.6%
Texas Tech University Health Sciences Center at El Paso	$ 2,937,180	$ 3,534,168	$ 596,988	20.3%	246	296	50	20.3%
UH College of Medicine	$ -	$ -	$ -	NA	-	-	-	NA
SHSU College of Osteopathic Medicine	$ -	$ -	$ -	NA	-	-	-	NA
HEALTH RELATED GME SUBTOTAL	**$ 86,730,374**	**$ 96,234,418**	**$ 9,504,044**	**11.0%**	**7,264**	**8,060**	**796**	**11.0%**
Baylor College of Medicine Graduate Medical Education[1]	$ 16,846,993	$ 18,005,149	$ 1,158,156	6.9%	1,411	1,508	97	6.9%
HEALTH RELATED + BCOM GME SUBTOTAL	**$ 103,577,367**	**$ 114,239,567**	**$ 10,662,200**	**10.3%**	**8,675**	**9,568**	**893**	**10.3%**

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

Cancer Center Operations	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Formula All Funds Difference	% All Funds Variance Biennium	TX Cancer Patients 2022-23	TX Cancer Patients 2024-25	TX Cancer Patients Difference	% TX Patients Variance Biennium
UT M.D. Anderson Cancer Center	$ 280,815,980	$ 289,001,496	$ 8,185,516	2.9%	84,720	91,459	6,739	8.0%
CANCER CENTER OPERATIONS SUBTOTAL	**$ 280,815,980**	**$ 289,001,496**	**$ 8,185,516**	**2.9%**	**84,720**	**91,459**	**6,739**	8.0%

Chest Disease Center Operations	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Formula All Funds Difference	% All Funds Variance Biennium	Chest Disease Cases 2022-23	Chest Disease Cases 2024-25	Chest Disease Cases Difference	% Cases Variance Biennium
UT Health Science Center at Tyler	$ 62,181,804	$ 63,994,344	$ 1,812,540	2.9%	187,001	322,504	135,503	72.5%
CHEST DISEASE CENTER OPERATIONS SUBTOTAL	**$ 62,181,804**	**$ 63,994,344**	**$ 1,812,540**	**2.9%**	**187,001**	**322,504**	**135,503**	72.5%

Health Systems Operations	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Formula All Funds Difference	% All Funds Variance Biennium	Patient Encounters 2022-23	Patient Encounters 2024-25	Patient Encounters[2] Difference	% Encounters Variance Biennium
UT Medical Branch at Galveston	$ 305,879,796	$ 314,821,518	$ 8,941,722	2.9%	861,825	1,069,275	207,450	24.1%
HEALTH SYSTEMS OPERATIONS SUBTOTAL	**$ 305,879,796**	**$ 314,821,518**	**$ 8,941,722**	**2.9%**	**861,825**	**1,069,275**	**207,450**	24.1%

Border Health Operations	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Formula All Funds Difference	% All Funds Variance Biennium	Patient Encounters 2022-23	Patient Encounters 2024-25	Patient Encounters[2] Difference	% Encounters Variance Biennium
Texas Tech University Health Sciences Center at El Paso	$ 27,500,000	$ 28,301,598	$ 801,598	2.9%	599,846	677,698	77,852	13.0%
BORDER HEALTH OPERATIONS SUBTOTAL	**$ 27,500,000**	**$ 28,301,598**	**$ 801,598**	**2.9%**	**599,846**	**677,698**	**77,852**	13.0%

Performance Based Research Operations	Total Formula All Funds 2022-23	Total Formula All Funds 2024-25	Formula All Funds Difference	% All Funds Variance Biennium	Three Year Average Exp. 2022-23	Three Year Average Exp. 2024-25	Three Year Average Exp. Difference	% Variance Biennium
UT Southwestern Medical Center	$ 114,849,890	$ 130,840,155	$ 15,990,265	13.9%	465,238,235	550,314,007	85,075,772	18.3%
UT Health Science Center at Houston	$ 25,476,160	$ 42,949,947	$ 17,473,787	68.6%	227,684,146	261,305,787	33,621,640	14.8%
UT Health Science Center at San Antonio	$ 25,448,000	$ 38,515,512	$ 13,067,512	51.3%	169,519,998	189,161,729	19,641,731	11.6%
Texas A&M University Health Science Center	$ 24,500,000	$ 31,205,211	$ 6,705,211	27.4%	100,660,660	119,345,019	18,684,359	18.6%
UNT Health Science Center at Fort Worth	$ 20,691,696	$ 33,076,416	$ 12,384,720	59.9%	36,195,162	44,768,567	8,573,405	23.7%
Texas Tech University Health Sciences Center	$ 3,160,628	$ 3,823,530	$ 662,902	21.0%	15,805,893	17,919,370	2,113,476	13.4%
PERFORMANCE BASED RESEARCH OPERATIONS SUBTOTAL	**$ 214,126,374**	**$ 280,410,771**	**$ 66,284,397**	**31.0%**	**1,015,104,095**	**1,182,814,479**	**167,710,384**	16.5%

[1] Appropriations for Baylor College of Medicine are provided through the Texas Higher Education Coordinating Board bill pattern and will be presented with the Texas Higher Education Coordinating Board's recommendations.

Health Related Institutions
Instruction and Operations Formula - Small Class Supplement

Institutions[1]	Full Time Student Equivalents 2022-23	Preliminary Full Time Student Equivalents 2024-25	Difference	2022-23 Appropriations	2024-25 Allocations	Difference
UT Southwestern Medical Center	2,233.5	2,248.4	14.9	$ -	$ -	$ -
UT Medical Branch at Galveston	3,867.2	3,814.1	(53.1)	$ -	$ -	$ -
UT Health Science Center at Houston	5,223.1	5,107.6	(115.5)	$ 6,927,340	$ 6,303,886	$ (623,454)
UT Health Science Center at San Antonio	3,959.7	4,055.2	95.5	$ 868,914	$ 1,571,020	$ 702,106
UT Rio Grande Valley School of Medicine	221.0	242.0	21.0	$ -	$ -	$ -
UT M.D. Anderson Cancer Center	392.5	387.8	(4.6)	$ -	$ -	$ -
UT Health Science Center at Tyler	68.6	76.7	8.1	$ 2,024,980	$ 2,305,332	$ 280,352
UT Austin Dell Medical School	194.0	195.0	1.0	$ -	$ -	$ -
Texas A&M University Health Science Center[2]	3,409.6	3,677.2	267.7	$ 17,045,170	$ 19,448,420	$ 2,403,250
UNT Health Science Center at Fort Worth	2,943.6	2,932.3	(11.3)	$ -	$ -	$ -
Texas Tech University Health Sciences Center	6,148.3	6,091.2	(57.1)	$ 12,898,056	$ 15,619,790	$ 2,721,734
Texas Tech University Health Sciences Center at El Paso	840.2	933.0	92.8	$ -	$ -	$ -
UH College of Medicine	30.0	120.0	90.0	$ -	$ -	$ -
SHSU College of Osteopathic Medicine	-	330.0	330.0	$ -	$ -	$ -
TOTAL:	**29,531**	**30,210.5**	**679.4**	**$ 39,764,460**	**$ 45,248,448**	**$ 5,483,988**

[1] Small Class Supplement allocations are the same for all I&O funding options.

[2] Texas A&M University Health Science Center amounts for 2024-25 reflect inclusion of North Houston and Downtown campuses as separate for the purposes of the Small Class Supplement.

Health Related Institutions
Non-Formula Support Item Funding Compared to 2022-23 Appropriated

Non-Formula Support Item Funding, General Revenue	2022 GR	2023 GR	2022-23 Appropriations GR	2024 GR	2025 GR	2024-25 Recommendations GR	Difference	% Variance Biennium
UT SOUTHWESTERN MEDICAL CENTER	$ 7,192,251	$ 7,192,250	$ 14,384,501	$ 2,192,251	$ 2,192,250	$ 4,384,501	$ (10,000,000)	-69.5%
UT MEDICAL BRANCH AT GALVESTON	$ 7,600,844	$ 7,600,844	$ 15,201,688	$ 7,600,844	$ 7,600,844	$ 15,201,688	$ -	0.0%
UT HEALTH SCIENCE CENTER AT HOUSTON[1]	$ 16,925,681	$ 16,925,681	$ 33,851,362	$ 16,925,681	$ 16,925,681	$ 33,851,362	$ -	0.0%
UT HEALTH SCIENCE CENTER AT SAN ANTONIO[2]	$ 9,000,346	$ 9,000,346	$ 18,000,692	$ 8,792,786	$ 8,792,786	$ 17,585,572	$ (415,120)	-2.3%
UT RIO GRANDE VALLEY SCHOOL OF MEDICINE	$ 20,900,000	$ 20,900,000	$ 41,800,000	$ 20,900,000	$ 20,899,999	$ 41,799,999	$ (1)	0.0%
UT MD ANDERSON CANCER CENTER[3]	$ 2,833,551	$ 2,833,551	$ 5,667,102	$ 2,833,551	$ 2,833,550	$ 5,667,101	$ (1)	0.0%
UT HEALTH SCIENCE CENTER AT TYLER	$ 9,326,600	$ 9,326,600	$ 18,653,200	$ 9,326,601	$ 9,326,600	$ 18,653,201	$ 1	0.0%
UT AUSTIN DELL MEDICAL SCHOOL	$ -	$ -	$ -	$ -	$ -	$ -	$ -	NA
TEXAS A&M UNIVERSITY HEALTH SCIENCE CENTER	$ 12,411,454	$ 12,411,454	$ 24,822,908	$ 37,411,454	$ 12,411,454	$ 49,822,908	$ 25,000,000	100.7%
NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH[3]	$ 4,359,094	$ 4,359,094	$ 8,718,188	$ 4,359,094	$ 4,359,094	$ 8,718,188	$ -	0.0%
TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	$ 17,406,853	$ 18,083,340	$ 35,490,193	$ 17,745,097	$ 17,745,097	$ 35,490,194	$ 1	0.0%
TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO[4]	$ 14,214,066	$ 14,214,067	$ 28,428,133	$ 11,214,067	$ 11,214,067	$ 22,428,134	$ (5,999,999)	-21.1%
UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE	$ 10,000,000	$ 10,000,000	$ 20,000,000	$ 10,000,000	$ 10,000,000	$ 20,000,000	$ -	0.0%
SHSU COLLEGE OF OSTEOPATHIC MEDICINE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	NA
Total Non-Formula Support Item Funding	**$ 132,170,740**	**$ 132,847,227**	**$ 265,017,967**	**$ 149,301,426**	**$ 124,301,422**	**$ 273,602,848**	**$ 8,584,881**	3.2%

1. In addition to amounts included above, UTHSC Houston was appropriated $40.0 million in one-time Federal ARPA funds for 2022-25 to support the Texas Epidemic Public Health Institute.
2. In addition to amounts included above, UTHSC San Antonio funding for 2024-25 includes one-time funding from GR-D Account No. 5189 to support Opioid Abuse Prevention and Treatment.
3. In addition to amounts included above, UT MD Anderson and UNTHSC are appropriated Other Funds for non-formula support
4. Decrease for TTUHSC El Paso represents reallocation to support new Dental Clinic Operations strategy.

Health Related Institutions
Texas Child Mental Health Care Consortium Funding Overview

1. **Texas Child Mental Health Care Consortium Overview and Funding.** The Texas Child Mental Health Care Consortium (TCMHCC) was established in Senate Bill 11 by the Eighty-sixth Legislature to focus on implementing statewide child and adolescent mental health initiatives. Specifically, TCMHCC was designed to foster collaboration among HRIs and community-based providers with the goal of improving access to child and adolescent mental health services, address psychiatry workforce issues, and to coordinate mental health services. With passage of SB 11, Texas Health and Safety Code Ch. 113 was created to establish the TCMHCC, with the THECB as the administrative agency for the consortium and with the established public HRIs and Baylor College of Medicine, THECB, HHSC, and three non-profits as members.

   TCMHCC was initially funded with $99 million in the 2020-21 biennium. Additionally, the GAA for that biennium required a plan to be submitted to the LBB outlining the programs and budget for the TCMHCC. The initial plan submitted in November 2019 budgeted $89.6 million of the available funds, setting aside the other $9.4 million in order to better allocate the funds once the program began implementation. Due to the COVID-19 pandemic, these funds were not utilized in the 2020-21 biennium, however they were UB'd into the 2022-23 biennium. The plan also proposed creating a 10% reallocation rule that would require the TCMHCC to submit a request to the LBB for any reallocation of funding among initiatives that exceeded 10%.

   During the Eighty-seventh Legislature, Regular Session, funding for the TCMHCC was increased to $118.5 million in General Revenue funds. Additionally, the Texas Child Health Access Through Telemedicine (TCHATT) program was appropriated an additional $5.8 million through Budget Execution authority in June 2022. During the Third Called Special Session, the TCMHCC was appropriated $113.1 million in federal ARPA funds to support Administration, Child Psychiatry Access Network (CPAN), Community Psychiatry Workforce Expansion (CPWE), TCHATT, and expand the CPAN program to include perinatal psychiatric services. **Recommendations for the TCMHCC increase funding at THECB by $156.2 million in General Revenue over 2022-23 amounts.** The table below provides additional funding information for the TCMHCC.

Program	2022-23 Appropriations*	2024-25 Recommendations	Increase/(Decrease)	Percent Change
General Revenue Appropriations				
Administration	$1.3 million	$2.7 million	$1.4 million	108.9%
External Evaluation	$0.8 million	$1.0 million	$0.3 million	33.3%
CAP Fellowships	$6.7 million	$10.6 million	$3.9 million	58.3%
COSH	$3.0 million	$6.3 million	$3.3 million	111.6%
CPAN	$27.3 million	$47.2 million	$19.9 million	72.8%
CPWE	$13.9 million	$43.1 million	$29.1 million	209.1%
Research	$11.0 million	$27.6 million	$16.6 million	150.7%
TCHATT	$60.3 million	$142.1 million	$81.8 million	135.5%
General Revenue Total	**$124.3 million**	**$280.6 million**	**$156.2 million**	**125.7%**
Federal Funds Appropriations				
Various Programs	$113.1 million	-	($113.1 million)	**-100.0%**
All Funds Total	**$237.4 million**	**$280.6 million**	**$43.2 million**	**18.2%**

Note: 2022-23 Appropriations include $5.8 million in Budget Execution funding and Federal ARPA Funds.

2. **Informational Item: TCMHCC 2024-25 Funding Request.** The TCMHCC has requested $337.1 million in All Funds, an increase of $99.7 million over 2022-23 appropriated. This includes $327.7 million in General Revenue and $9.4 million in federal ARPA funds that can be expended before the November 2023 deadline. The request results in a $203.4 million increase in General Revenue from the 2022-23 biennium. However, the TCMHCC reports that due to delayed timing of receiving the federal ARPA funds, they expect to have $47.1 million in federal ARPA funds remaining for the 2024-25 biennium beyond the November 2023 deadline. If the TCMHCC is granted Unexpended Balance authority for these funds beyond the November 2023 deadline, the $156.2 million in additional General Revenue funding currently included in recommendations would fully fund the request.

   Additionally, the TCMHCC has requested three adjustments to the THECB rider associated with the funding: 1) to clarify that FTEs associated with the contracted funding not count against each institutions' FTE cap; 2) to clarify that UB authority within the biennium apply to each institution for the associated funds, rather than the THECB; and 3) to clarify and ensure the transferability of proportional benefits along with the General Revenue funding to each institution.

   Recommendations include the clarification of UB authority within the biennium for the institutions that receive the funding.

3. **TCMHCC Programs & Initiatives.** Below are the eight programs as listed in the THECB bill pattern, Rider 51:

   - **Child Psychiatry Access Network (CPAN):** CPAN is a network of psychiatrists, based at each of the HRIs, that provides consultation services and training opportunities for PCPs to improve the care of children and adolescents with behavioral health needs. If a patient needs to be seen by a mental health specialty care provider on an on-going or frequent basis, CPAN psychiatrists will assist in providing a referral to a local mental health provider for on-going care. Each HRI covers a specific region of the state, though some overlap can occur when an institution struggles to reach all districts within their region.
   - **Texas Child Access Through Telemedicine (TCHATT):** TCHATT creates or expands telemedicine and telehealth programs to identify, assess and provide short-term, school-based treatment for the mental health needs of at-risk children and youth. The initiative aims to maximize the number of school districts served in diverse regions of Texas. HRIs are actively engaging schools to develop agreements for the provision of TCHATT services.
   - **Community Psychiatry Workforce Expansion (CPWE):** CPWE provides funding to support the HRIs collaborate and coordinate with community mental health providers to expand the amount and availability of mental health care resources by developing training opportunities for residents and supervising residents at facilities operated by Local Mental Health Authorities (LMHAs) and community mental health providers. Additionally, this increases the number of Texas-trained psychiatry residents who work in the public mental health system upon completion of their residencies.
   - **Child and Adolescent Psychiatric (CAP) Fellowships:** The CAP Fellowship initiative seeks to increase the number of medical professionals in Texas who specialize in the diagnosis and treatment of psychiatric and associated behavioral health issues affecting children and adolescents. This can increase the ratio of CAP fellows to the child population, reduce the number of designated mental health professional shortage areas, and reduce wait times to see these psychiatrists.
   - **Research:** The goals of the research initiative are to establish a state-wide research network across departments of psychiatry at HRIs, better position the HRIs to apply for and secure federal and other grants, create two centralized research hubs focused on youth depression/suicide and childhood trauma, conduct research to better understand and improve mental health services to address youth, and identify regional and state-wide service delivery gaps to inform policy makers.
   - **Centralized Operations Support Hub (COSH):** The COSH was established to serve as the centralized administrative and technical support entity to facilitate the implementation of the TCMHCC initiatives listed above. Baylor College of Medicine was selected to serve as the COSH and provides: a centralized communications system that links all CPAN sites; a centralized data management system that links patient information across CPAN, TCHATT, and CPWE; and a medical director to provide high level coordination between CPAN and TCHATT.
   - **External Evaluation:** In May 2020, the Texas Institute for Excellence in Mental Health at UT Austin was selected to conduct and internal evaluation. The Executive Committee also believed that an external evaluation with no potential conflicts of interest was needed to provide an unbiased analysis of the TCMHCC initiatives. The external evaluation provides cost, process, and outcome assessments to guide quality improvement and decision making for future

program implementation. The UT Health Science Center at Houston School of Public Health was selected to lead the external evaluation in partnership with Rice University and Decision Information Resources.

- **Administration:** TCMHCC was directed by rider to designate an institution of higher education to serve as the administrative coordinator to contract with the THECB. UT System was selected by the Executive Committee in August 2019.

4. **Historical Funding.** The table below provides the historical funding in All Funds as allocated to each participating institution for the 2020-21 and 2022-23 biennia. Please note that the amounts listed are the budget authority for each institution and may not reflect the actual expenditures.

Institution	2020-21 Allocations	2022-23 Allocations
UT System Administration (UTS)	$2.2 million	$5.9 million
UT Southwestern Medical Center	$12.2 million	$24.6 million
UT Medical Branch at Galveston	$5.8 million	$18.0 million
UT Health Science Center at Houston	$10.3 million	$23.4 million
UT Health Science Center at San Antonio	$6.4 million	$18.3 million
UT Rio Grande Valley SOM	$7.6 million	$16.0 million
UT Health Science Center at Tyler	$4.0 million	$12.3 million
UT Austin Dell Medical School	$8.3 million	$22.1 million
TAMU Health Science Center	$4.7 million	$11.1 million
UNT Health Science Center at Fort Worth	$5.2 million	$9.6 million
TTU Health Sciences Center	$6.9 million	$41.1 million
TTU Health Sciences Center at El Paso	$5.7 million	$8.6 million
Baylor College of Medicine	$10.2 million	$23.4 million
Unallocated (UTS)	$ -	$1.0 million
Meadows Mental Health Policy Institute	$ -	$1.9 million
Grand Total	**$89.6 million**	**$237.4 million**

Note: While 2022-23 amounts reflect the total appropriated amounts as allocated, the TCMHCC does not expect to fully expend all federal ARPA funds in the 2022-23 biennium.