



**tcmhcc**

Texas Child Mental Health Care Consortium

# Preliminary FY24-25 Budget

## July 17<sup>th</sup> Executive Committee Meeting

# FY24-25 Budget Request by Program

Program	Consortium Funding Request	HRI Request*	Increase/Decrease from Funding Request
Administration	\$5,310,600	\$5,665,698	\$ 355,098
CAP Fellowships	\$10,628,783	\$10,591,088	\$ (37,695)
COSH	\$6,283,094	\$8,310,067	\$ 2,026,973
CPAN	\$61,472,529	\$54,339,325	\$ (7,133,204)
CPWE	\$30,099,598	\$30,626,800	\$ 527,202
Other Workforce Development	\$23,019,595	\$25,352,110	\$ 2,332,515
Research	\$27,575,459	\$27,575,459	-
TCHAT	\$172,707,694	\$174,971,183	\$ 2,263,489
<b>Grand Total</b>	<b>\$337,097,352</b>	<b>\$337,431,730</b>	<b>\$ 334,378</b>

\*Figures include approx. \$6.8M in indirect rate for initiatives which will continue to be funded with ARPA

# FY24-25 Budget Request by HRI and Program

HRI	CAP Fellowships	CPAN	CPWE	Other Workforce Expansion	Research	TCHAT	COSH	Administration	Grand Total
BCM	\$ 874,545	\$ 5,133,703	\$ 1,624,108	\$ 4,246,587	\$ 1,057,518	\$ 7,674,112	\$ 7,313,073		\$ 27,923,646
Dell	\$ 814,403	\$ 9,674,727	\$ 3,515,083	\$ 1,453,942	\$ 5,365,925	\$ 23,862,330			\$ 44,686,411
TAMUHSC	\$ 834,284	\$ 3,586,227	\$ 1,126,440	\$ 2,424,645	\$ 875,893	\$ 15,928,453			\$ 24,775,943
TTUHSC	\$ 1,376,756	\$ 6,554,902	\$ 5,375,440	\$ 5,119,441	\$ 1,268,967	\$ 27,099,971	\$ 996,994		\$ 47,792,472
TTUHSC EP	\$ 1,084,358	\$ 2,211,737	\$ 2,111,607	\$ 525,457	\$ 1,057,518	\$ 4,093,739			\$ 11,084,416
UNTHSC	\$ 1,436,775	\$ 3,851,380	\$ 2,482,105	\$ 796,631	\$ 1,452,321	\$ 10,205,447			\$ 20,224,660
UTHSCH	\$ 746,165	\$ 2,125,335	\$ 4,744,420	\$ 4,010,480	\$ 1,410,578	\$ 15,619,863			\$ 28,656,840
UTHSCSA	\$ 558,338	\$ 4,438,153	\$ 2,567,096	\$ 2,413,433	\$ 1,226,951	\$ 16,553,127			\$ 27,757,097
UTHSCT	\$ 1,366,007	\$ 2,316,917	\$ 1,432,782	\$ 475,761	\$ 646,961	\$ 13,089,468			\$ 19,327,896
UTMB		\$ 3,908,351	\$ 419,129	\$ 46,761	\$ 1,729,652	\$ 15,173,018			\$ 21,276,911
UTRGV		\$ 2,600,690	\$ 1,644,029	\$ 46,761	\$ 825,938	\$ 4,820,514			\$ 9,937,931
UTSW	\$ 1,499,459	\$ 7,937,203	\$ 3,584,559	\$ 3,792,211	\$ 6,300,472	\$ 20,851,140			\$ 43,965,044
UTS					\$ 4,356,766			\$ 5,665,698	\$ 10,022,464
	<b>\$ 10,591,088</b>	<b>\$ 54,339,325</b>	<b>\$ 30,626,800</b>	<b>\$ 25,352,110</b>	<b>\$ 27,575,459</b>	<b>\$ 174,971,183</b>	<b>\$ 8,310,067</b>	<b>\$ 5,665,698</b>	<b>\$ 337,431,730</b>

# Texas Child Health Access Through Telemedicine (TCHATT) Initiatives

HRI	SUD	YAM
Dell	\$ 1,037,598	\$ 1,465,412
TAMUHSC		\$ 1,913,360
TTUHSC	\$ 2,249,370	\$ 1,651,122
UTHSCH	\$ 1,477,098	\$ 2,415,776
UTHSCSA	\$ 1,024,890	\$ 2,732,117
UTHSCT		\$ 1,448,150
UTMB		\$ 1,981,860
UTSW		\$ 10,032,950
<b>Grand Total</b>	<b>\$ 5,788,955</b>	<b>\$ 23,640,746</b>

## Adolescent Substance Use Disorder (A-SUD)

- Participating HRIs: UTHSCSA, Dell, TTUHSC, UTHSCH

## Youth Aware of Mental Health (YAM)

- Participating HRIs: UTSW, TTUHSC, UTHSCT, UTHSCSA, TAMUHSC, UTMB, UTHSCH, Dell
- Additional funds will allow for the expansion of school districts served.

# Child Psychiatry Access Network (CPAN) Initiatives

HRI	Perinatal CPAN	Safety-A
BCM	\$ 1,574,375	\$ 1,415,881
Dell	\$ 3,434,355	\$ 559,495
TAMUHSC	\$ 558,835	\$ 166,382
TTUHSC	\$ 1,740,899	\$ 1,496,539
TTUHSC EP	\$ 348,426	
UNTHSC	\$ 1,150,087	
UTHSCH	\$ 647,900	\$ 141,435
UTHSCSA	\$ 1,532,086	
UTHSCT	\$ 440,930	
UTMB	\$ 1,557,550	\$ 37,312
UTRGV	\$ 242,440	
UTSW	\$ 3,606,635	\$ 593,556
<b>Grand Total</b>	<b>\$ 16,834,517</b>	<b>\$ 4,410,600</b>

## Perinatal Psychiatry Access Network (PeriPAN)

- Expanding PeriPAN to all HRIs from the original 4 pilot sites (BCM, Dell, TTUHSC, UTSW)
- Cross coverage will be established to ensure service is available statewide.

## Safety-A (Family Intervention for Suicide Prevention)

- Participating HRIs: BCM, Dell, TTUHSC, UTHSCH, UTSW, TAMUHSC, UTMB
- No additional HRIs will be adding this service this biennium.

# Workforce Development

## \$66.5M

### CAP Fellowships – \$10.6M

- Expansion of CAP Fellowship positions funded by the Consortium
- Fellowships offered by 10 HRIs – 3 of which are entirely new programs resulting from Consortium funding.

### CPWE – \$30.6M

- Currently partnering with 19 LMHAs with plans for a significant expansion into additional LMHAs

### Additional Workforce Development Initiatives – \$25.4M

- Funding for mental health workforce development is included in all 12 HRI budgets
- In addition to training Psychiatrists, initiatives include training for Psychologists, Advanced Practice Providers, LPCs, LCSWs, and LMFTs



# Funding for Additional Workforce Development

## \$25.4M

HRI	Total
BCM	\$ 4,246,587
Dell	\$ 1,453,942
TAMUHSC	\$ 2,424,645
TTUHSC	\$ 5,119,441
TTUHSC EP	\$ 525,457
UNTHSC	\$ 796,631
UTHSCH	\$ 4,010,480
UTHSCSA	\$ 2,413,433
UTHSCT	\$ 475,761
UTMB	\$ 46,761
UTRGV	\$ 46,761
UTSW	\$ 3,792,211
<b>Grand Total</b>	<b>\$ 25,352,110</b>

- All 12 HRIs plan to participate in additional workforce development training initiatives.
- In addition to training Psychiatrists, initiatives include training for Psychologists, Advanced Practice Providers, LPCs, LCSWs, and LMFTs

# Administration

## \$5.6M

<b>UTS Administration*:</b>	
Staff + Fringe	\$2,571,598
M&O	\$774,100
<b>Contracts:</b>	
Center for Health Communication	\$400,000
ARPA Contract Administration	\$480,000
Internal Evaluation	\$640,000
External Evaluation	\$800,000
<b>Total</b>	<b>\$5,665,698</b>

\*UT System will continue significant in-kind contributions.





# Research – Learning Healthcare Systems

## \$27.6M

HRI	CTRN Hub	CTRN Node	YDSRN Hub	YDSRN Node	Emerging Researcher Fund	Grand Total
BCM	\$ -	\$ 435,987	\$ -	\$ 621,530		\$ 1,057,518
Dell	\$ 3,723,768	\$ 1,020,627	\$ -	\$ 621,530		\$ 5,365,925
TAMUHSC	\$ 39,443	\$ 214,920	\$ -	\$ 621,530		\$ 875,893
TTUHSC	\$ -	\$ 435,987	\$ 211,450	\$ 621,530		\$ 1,268,967
TTUHSC EP	\$ -	\$ 435,987	\$ -	\$ 621,530		\$ 1,057,518
UNTHSC	\$ -	\$ 605,420	\$ -	\$ 846,901		\$ 1,452,321
UTHSCH	\$ -	\$ 1,020,627	\$ -	\$ 389,950		\$ 1,410,578
UTHSCSA	\$ -	\$ 605,420	\$ -	\$ 621,530		\$ 1,226,951
UTHSCT	\$ -	\$ 257,011	\$ -	\$ 389,950		\$ 646,961
UTMB	\$ 502,701	\$ 605,420	\$ -	\$ 621,530		\$ 1,729,652
UTRGV	\$ -	\$ 435,987	\$ -	\$ 389,950		\$ 825,938
UTSW	\$ -	\$ 1,020,627	\$ 4,432,943	\$ 846,901		\$ 6,300,472
UTS					\$ 4,356,766	\$ 4,356,766
	<b>\$ 4,265,912</b>	<b>\$ 7,094,022</b>	<b>\$ 4,644,393</b>	<b>\$ 7,214,366</b>	<b>\$ 4,356,766</b>	<b>\$ 27,575,459</b>