Legislative Appropriation Request
Fiscal Years 2028 and 2029

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

Texas Child Mental Health Care Consortium

September 2026

Texas Child Mental Health Care Consortium
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Administrator’s Statement

The Texas Child Mental Health Care Consortium (TCMHCC or the Consortium) was created by the 86th Texas Legislature in Senate Bill 11 (SB11) in 2019 to address gaps in mental health care for children and adolescents in Texas and to enhance collaboration across academic departments of psychiatry in Texas.
During the 87th 3rd Called Special Session, the legislature appropriated additional funding to TCMHCC through American Recovery Plan Act’s (ARPA) State and Local Fiscal Recovery Funds, where TCMHCC services were expanded, including an initiative to address perinatal mental health. The TCMHCC submits the following Legislative Appropriations Request (LAR) for Fiscal Years (FY) 2028-2029 (28-29) to the Office of the Governor and the Legislative Budget Board. This is the TCMHCC’s first formal LAR submission; previous LARs consisted of the Schedule J - Summary of Behavioral Health Funding and were submitted through the Texas Higher Education Coordinating Board (THECB) LAR process.

OVERVIEW
Through the Consortium, Texas has a unique and proven framework for implementing evidence-based mental health programs statewide. The Consortium leverages collaboration between 12 Texas health-related institutions (HRI), state agencies, and nonprofit organizations to expand access to child and adolescent mental health services. TCMHCC is building on the success of established programs at participating institutions. The Consortium develops and scales innovative initiatives in partnership with local school districts and local community mental health providers to address local needs while promoting statewide impacts. A central focus of the Consortium’s work is strengthening behavioral health workforce by addressing the shortage of mental health professionals, including child and adolescent psychiatrists and other specialized providers.

Under SB11, the TCMHCC is administratively attached to the THECB for the purpose of receiving and administering appropriations and other funds. The Consortium is governed by an Executive Committee made up of representatives of the 12 HRIs, the Texas Health and Human Services Commission, the THECB, three non-profit organizations, a rural education service center, the Texas Department of Family Protective Services and the Texas Education Agency. The Executive Committee selected the University of Texas System (UTS) to serve as the Administrator of the Consortium through a contract with the THECB.

Since its creation in 2019, the Consortium has transformed legislative intent into measurable statewide impact. Through coordinated initiatives focused on access, workforce development and system capacity, the Consortium is expanding the availability of children’s mental health services and advancing sustainable improvements in behavioral health care delivery across Texas.

FY26-27 FUNDED STRATEGIES
In the FY26-27 biennium, the Legislature funded the following strategies, collectively referred to as, “the strategies,” through base funding in SB1 – 89(R), FY24-25 unexpended balance authorization in HB500 – 89(R), and available ARPA balance through the extension of the ARPA award period:
• Child Psychiatry Access Network (CPAN), which includes:
 o CPAN
 o Perinatal Psychiatry Access Network (PeriPAN)
 o Pediatric Collaborative Care (CoCM)
• Texas Child Health Access Through Telemedicine (TCHATT), which includes:
 o TCHATT
 o Youth Aware of Mental Health (YAM)
• Workforce Expansion, which includes:
 o Community Psychiatry Workforce Expansion (CPWE)

o Behavioral Health Workforce Development (BHWD, formerly referred to as Other Workforce Expansion)
• Child and Adolescent Psychiatry (CAP) Fellowships
• Coordinated Research
• Operation and Administration, which includes:
o Administration
o External Evaluation
o Centralized Operation Support Hub (COSH)
• Rural Texas Pediatric and Perinatal Mental Health

PSYCHIATRY ACCESS NETWORKS STRATEGIES:
CPAN is a statewide network of regional child psychiatry access centers administered by HRIs across Texas. CPAN provides real-time, clinician-to-clinician consultation, resources and referral support to help primary care physicians (PCP) address and manage the mental health needs of pediatric patients. CPAN delivers a comprehensive treatment plan to the PCP, including diagnostic confirmation through direct consultation with the child and caregiver. It provides tailored region-specific referral resources to support ongoing care of the child. This allows the PCP to continue effectively managing a broad range of common pediatric mental health conditions within the already established medical home. Additionally, CPAN provides continuing medical education (CME) opportunities focused on identifying and treating mental health conditions in children and adolescents. As of August 31, 2026:
• 5,053 PCPs across Texas have enrolled in CPAN.
• 74,417 CPAN consultations, supporting the care of an estimated 58,428 pediatric patients, were conducted statewide.
• Among surveyed clinicians, 98% would recommend CPAN to a colleague, and 87% reported feeling more confident providing care after the consult.

PeriPAN is a statewide network of regional perinatal psychiatry access centers administered by HRIs across Texas, like CPAN, to support perinatal providers, including obstetrician-gynecologists (OBGYNs) and other providers to address the mental health needs of perinatal patients. The Consortium used ARPA funding to pilot and then expand PeriPAN, growing the strategy from four participating HRIs to statewide availability in 2023. During the FY26-27 biennium, these activities transitioned to GR funds. As of August 31, 2026:
• 1,368 OBGYNs are enrolled in PeriPAN statewide.
• 7,387 PeriPAN consultations, supporting the care of an estimated 5,235 perinatal patients, were conducted across Texas.
• Among the surveyed clinicians, 98% would recommend PeriPAN to a colleague and 93% reported feeling more confident providing care after the consult.

CoCM expands access to pediatric mental health services by integrating behavioral health care into primary care settings. HRIs partner with clinics to implement evidence-based collaborative care services, provide technical assistance and infrastructure support for CoCM billing and reimbursement, and promote financial self-sufficiency.
• As of FY26, TCMHCC funds 5 HRIs that are partnered with 10 clinics. During the FY26-27 biennium, these activities transitioned to GR funds.
• To date, 1 clinic has committed to participate but has not yet initiated CoCM, 2 clinics launched CoCM and plan to initiate medical billing for reimbursement, and 7 clinics have begun billing and are working on sustainability.

SCHOOL-BASED STRATEGIES:
TCHATT provides school-based, short-term behavioral health services through telemedicine for children and adolescents identified as at risk for mental health concerns. Schools refer students for services. All referrals require parental or guardian consent. Students receive an average of four telehealth visits over a period of up to two months with a licensed mental health professional. When ongoing care is needed, students are referred to appropriate local community-based mental health services.

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Through the use of ARPA funds, TCHATT was expanded statewide, making services available to all Texas schools that desired them. The federal funds also enabled the addition of specialized therapeutic interventions focused on anxiety, trauma, and substance use disorders. Beginning in FY26-27, all TCHATT services are funded through GR. As of August 31, 2026:
• TCHATT covered more than 84% of the Texas student population, representing over 4.57 million students with access to services.
• 7,544 schools and 979 school districts were enrolled in TCHATT.
• 75,300 students received 440,487 telehealth sessions.
• Parent/guardian survey results showed more than 90% of parents/guardians were satisfied with TCHATT, and 87% reported that their child/family were better.

YAM is a 5-session, evidence-based educational program that increases knowledge and awareness in youth in grades 8 through 12 in a school setting. Students build problem-solving skills and emotional intelligence through interactive lectures, student-led discussions, and role play. The University of Texas Southwestern serves as the YAM Hub, providing support to the TCMHCC. The Consortium used ARPA funding to implement the YAM program via 8 HRIs serving 9 of 12 TCMHCC catchment areas. During the FY26-27 biennium, these activities transitioned to GR funds. The FY28-29 Budget Request includes the addition catchment area through the Texas Tech Health Sciences Center El Paso HRI.
• Since academic year 2022-2023, YAM has reached more than 83,945 students.
• School and school district participation in YAM increased by 58% and 60%, respectively, from FY23 to FY26.

WORKFORCE STRATEGIES:
The Consortium supports multiple mental and behavioral health workforce expansion and development strategies designed to increase training capacity, strengthen the workforce pipeline, and improve access to care for pediatric and perinatal populations in Texas. Additionally, new professional areas and specialty training were supported through ARPA funding through the BHWD strategy, which transitioned to GR funds during the FY26-27 biennium. The Consortium supports three complementary workforce strategies:
• CPWE provides psychiatry training opportunities in community-based settings through partnerships between health-related institutions and Local Mental Health Authorities/Local Behavioral Health Authorities (LMHAs/LBHAs) and other community mental health providers.
  o 288 psychiatry residents participated in community-based rotations in FY26.
  o In FY25, residents completed more than 20,200 patient encounters in participating LMHA clinics.
  o 74% of Academic Year 2025 CPWE graduates remained in Texas following training, and 56% entered publicly funded practice settings.
• CAP Fellowship Program increases the number of physicians specializing in child and adolescent psychiatry by funding additional fellowship training slots.
  o Filled first-year CAP positions increased by 89% between Academic Year 2019-2020 and Academic Year 2026-2027, from 27 to 51, 21 of which were through TCMHCC funding.
  o Three new CAP Fellowship programs have been established with Consortium funds.
  o 79% of Academic Year 2024-2025 fellowship graduates remained in Texas following completion of their training.
• BHWD supports clinical training and supervision across behavioral health professions critical to service delivery, including psychology, social work, professional counseling, marriage and family therapy, psychiatric mental health nurse practitioner programs, and physician subspecialties. These initiatives were initially funded by ARPA and during the FY26-27 biennium these activities transitioned to GR funds.
  o 9 of 12 HRIs operate 20 BHWD programs for fellows, trainees, practicum students, and interns.
  o In FY25, BHWD trainees completed more than 38,391 patient encounters.
  o 331 trainees achieved clinical licensure in FY25.

RESEARCH STRATEGY:

The TCMHCC Research strategy has created a state-wide network across 12 departments of psychiatry at HRIs to improve the delivery of child and adolescent mental health services in Texas in alignment with the state-wide Behavioral Health Strategic Plan. The network is structured into two centralized research hubs: the Youth Depression and Suicide Research Network (YDSRN), and the Child Trauma Research Network (CTRN). The goals are: 1) to better understand and improve mental health services to address youth trauma, depression, and suicide, 2) to identify regional and state-wide service delivery gaps to inform policy makers and to improve the health care of youth in Texas, 3) to build research capacity in HRIs across the state with high fidelity to research methods and protections for human subjects, and 4) to increase opportunities for future federal funding for research that would benefit Texas citizens and further the missions of HRIs in Texas. As of August 2026, YDSRN has enrolled 4,173 children and has produced 37 peer-reviewed publications or manuscripts published. Similarly, CTRN has enrolled 4,307 children and produced 19 publications.

The TCMHCC established the New and Emerging Children's Mental Health Researchers (NECMHR) initiative through funding provided by the 88th Texas Legislature. The NECMHR initiative is designed to foster, encourage, and mentor junior researchers and trainees at TCMHCC institutions so that they can become successful mental health researchers and secure future state and federal grants. The NECMHR research is aligned with state mental health priorities and state agency evaluation needs. To date, there have been two cohorts of NECMHR grants awarded. In fiscal years 2025 and 2026, 25 proposals were funded across 11 HRIs. During the fiscal years 2026 and 2027 award cycle, the NECMHR initiative funded 22 proposals at 9 institutions. Between the two cohorts, each HRI has had at least one award funded. TCMHCC is also requesting a new training opportunity to enhance workforce through the Institutional Training Grant, included in Exceptional Item 4.

Rural Texas Pediatric and Perinatal Mental Health Strategy – HB18 -89(R)) directs TCMHCC to further expand and better coordinate existing strategies, CPAN, PeriPAN, and TCHATT, to support health care practitioners serving pediatric and perinatal patients in rural hospitals and clinics, where access to specialty mental health care can be especially limited. The Consortium is not requesting ongoing funds for Rural Texas Mental Health strategy activities in the FY28-29 baseline request. The HRIs verified that the activity can be accomplished and absorbed in other existing strategies within the FY28-29 requested funding level.

- As of May 1, 2026, CPAN and PeriPAN are available to all designated rural hospitals and clinics in Texas.
- Starting September 1, 2026, a pilot phase allows clinicians at select rural hospitals and clinics to refer children to TCHATT. TCHATT will be available to all rural hospitals and clinics starting March 1, 2027.

OPERATIONS AND ADMINISTRATION STRATEGY:

The strategies within Operation and Administration are Administration at UTS, and COSH, at the Baylor College of Medicine, providing central program, operational, and technology support to all HRIs and Strategies. The External Evaluation strategy, at UT Health Houston, provides an independent, comprehensive evaluation of TCMHCC strategies.

Administration – Administrative support for the TCMHCC is provided through staff within The University of Texas System who are responsible for the day-to-day management, oversight, and coordination of Consortium operations and associated contracts. These administrative functions support program implementation, fiscal and contract management, policy development, communications oversight, performance monitoring, and coordination of Executive Committee meetings and activities. UTS also provides in-kind support from its offices of health affairs, business affairs, legal, IT, HR, and Government Relations.

- Internal Evaluation – UTS contracts with the Texas Institute for Excellence in Mental Health (TIEMH) at The University of Texas at Austin to provide evaluation services, including standardized data tools, dashboards, and Customer Relations Management (CRM) support for program monitoring and stakeholder engagement.
- Communications – UTS contracts with the Center for Health Communication (CHC) at The University of Texas at Austin to provide strategic communications support for TCMHCC programs and initiatives, including website support and content, stakeholder engagement, outreach, and awareness.

External Evaluation – The UTS contracts with The University of Texas Health Houston School of Public Health to provide independent external evaluation, logic models, performance measures, and economic analyses to assess program effectiveness, resource use, and accountability while supporting continuous improvement and decision-making

The Centralized Operation Support Hub (COSH) serves as the statewide technology infrastructure supporting the TCHATT, CPAN and PeriPAN programs. COSH provides secure statewide technology infrastructure for TCHATT, CPAN, and PeriPAN, supporting data management, reporting, program oversight, service coordination, consultation routing, referrals, and distribution of behavioral health resources.

OTHER ACTIVITIES - Disaster Response
2025 Hill Country Flood Response
In response to the July 2025 Texas Hill Country floods, TCMHCC worked with HHSC and Hill Country MHDD to provide disaster relief, trauma support, Emotional Support Center services, and staff debriefings. This was TCMHCC's second major disaster response, following the Uvalde school shooting. These efforts strengthened preparedness through specialized staff training, CAP curriculum updates, and protocols for rapid deployment of behavioral health resources at the TCMHCC.

KEY FUNDING PRIORITIES
TCMHCC's FY28-29 legislative appropriations request supports program needs, critical infrastructure, and systems. It helps address behavioral health care gaps for children, adolescents, and women in Texas while strengthening collaboration, services, research, and workforce development.

FY26-27 Total Funding
The primary funding source for the FY26-27 Biennium was GR funding appropriated for the implementation of HB18 in the amount of $10 million for the Rural Mental Health strategy and $281,400,353 in SB1 base funding for the following strategies, CPAN, TCHATT, CPWE, CAP Fellowships, Research, Administration, COSH, and External Evaluation. The total SB1 $281.4M appropriation is similar to the GR appropriated in the FY24-25 Biennium. The total base GR funding in the FY26-27 biennium is $291,400,352, which is subject to the 3% target reduction.

In addition to the GR appropriated in HB18 and SB1, the legislature allowed TCMHCC to utilize FY24-25 unexpended GR balance in HB500, which totaled $87,356,923. This funding was utilized to more fully fund the FY26-27 requested budget levels for the CPAN, TCHATT, CPWE, CAP Fellowships, Research, Administration, COSH, and External Evaluation strategies. The HB500 funds were also used to partially fund the FY26-27 requested budget levels for PeriPAN, YAM, BHWD, and CoCM, which are strategies first implemented through ARPA funding. Please note, approximately $7M of the unexpended funds were from the fiscal years 2025 and 2026 New and Emerging Children's Mental Health Research initiative. These funds were obligated to investigators during the FY24-25 biennium, and their research projects are ongoing through the FY26-27 biennium. Any remaining balance will not be carried forward or available for future usage for those awards.

Finally, the ARPA award period was extended by HB5000 into the FY26-27 biennium, allowing the Consortium to utilize ARPA balance through FY26. The approximate ARPA balance available in FY26 was $24,822,136, which partially funded the PeriPAN, YAM, BHWD, CoCM, and Operations and Administration strategies.

Together, these funding streams provided approximately $403,579,412 over the biennium to support the TCMHCC strategies.

FY28-29 TCMHCC Budget Development Process
The TCMHCC FY28-29 Budget Request was developed with the HRIs and includes funding requests for all strategies funded in FY26-27 except for Rural Texas Mental Health.
• HRIs submitted budgets to TCMHCC that took regionality, growth, and the expansion of services into account. HRIs verified that activities in the Rural Mental Health strategy already or will be incorporated into CPAN, PeriPAN, and TCHATT activities and do not need separate ongoing funds for these activities beyond their requested

FY28-29 budget levels.
• UTS Consortium leadership team met with each HRI individually to discuss their budget needs to operate and fulfill the strategies to meet their regional community needs.
• TCHMCC advised HRIs on budgetary adjustments based on performance data and experiences of other HRIs.
• The Consortium used spending history from previous FYs, data that spoke to each HRI's performance, and the information provided by the HRIs to allocate resources in each Program.
• Following these discussions, HRIs submitted revised budget requests.
• The revisions were incorporated into the FY28-29 TCMHCC Budget Request.
• The FY28-29 TCMHCC Budget Request and updated LAR submission process were discussed and approved by the TCMHCC executive committee.

FY28-29 LAR Base Request
The TCMHCC LAR Base Request follows the budget guidance and instructions received from the LBB and applies a 3% reduction to funds appropriated in SB1 and HB18, with a target of $282,658,341, net of the $8,742,012 reduction. This includes a 3% adjustment impacting the Rural Texas Mental Health, CPAN, TCHATT, CPWE, CAP Fellowships, Research, Administration, COSH, and External Evaluation strategies. To achieve the required reduction, the Consortium is not requesting continuation of the $10 million Rural Texas Mental Health strategy and has decreased the CPWE strategy, where approximately 650 psychiatry residents will rotate through community-based rotations in FY28-29, by $365,030. These are offset by increases to the TCHATT strategy by $648,984; the Research strategy by $528,373; the COSH strategy by $365,030; and the CPAN strategy by $80,631. The increase to CPAN would achieve the FY26-27 funding level, where an estimated 39,658 total number of consults will be provided during FY26-27. All the reductions and increases mentioned above are compared to the FY26-27 biennium appropriated General Revenue (non-UB) amounts.

Exceptional Item Requests
TCMHCC respectfully requests exceptional item funding to restore the 3% reduction to the base budget, achieve FY26-27 Budget Levels for funded strategies, for growth and expansion to strategies funded in FY26-27, and for two new initiatives for consideration. There are four exceptional items:
• Exceptional Item 1 (EI 1) - 3% Base Restoration – totals $8,742,012 and requests restoration of the 3% reduction to the base budget.
• Exceptional Item 2 (EI 2) - Maintain Steady State (FY26-27 Budget Level) - totals $89,197,512 and includes requests for the TCHATT, Research, COSH, Administration, PeriPAN, YAM, BHWD, and CoCM strategies, which were funded in FY26-27.
• Exceptional Item 3 (EI 3) – Funding Existing Service Growth (FY28-29 Request) - totals $26,007,676 and includes requests for expansion and growth of TCHATT, CAP, Research, PeriPAN, BHWD, and External Evaluation strategies.
• Exceptional Item 4 (EI 4) – Expansion and Enhancement of Workforce Training Programs - totals $10,504,345 and includes requests for 2 new initiatives under BHWD and research strategies for consideration.

Exceptional Item 1 totals $8,742,012 and requests restoration of the 3% reduction to the base budget. The item requests:
• $1,341,323 for CPAN, which would achieve the requested FY28-29 funding level.
 o At this funding level CPAN is estimated to have 46,755 consults in FY28-29, an 18% increase over estimated FY26-27 consults.
• $180,202 is requested for the CAP fellowships, which would restore the strategy to the FY26-27 funding level, maintaining the 21 TCMCHCC funded CAP Fellowship slots.
The remaining restoration request is split between the following: $5,318,783 for TCHATT, $387,421 for Research, $757,141 for COSH, and $757,141 for Administration. This portion of the request partially restores FY26-27 service levels and would assist in further reaching the requested FY28-29 budget levels.

Exceptional Item 2 totals $89,197,512 and includes requests for TCHATT, Research, COSH, Administration, PeriPAN, YAM, BHWD, and CoCM, which were funded in FY26-27. EI 2 is comprised of items to achieve the FY26-27 service level. These funds are critical for maintaining continuity of services and avoiding disruptions to key statewide initiatives established by the legislature. Continued funding will support access to perinatal mental health services, ensure statewide availability of the TCHATT program for Texas schools, and sustain ongoing efforts to expand and develop the behavioral health workforce. In addition, EI 2 enables the continued administration, oversight, and management of Consortium programs and associated contracts, ensuring alignment with legislative intent, accountability for state investments, and effective stewardship of public resources. Continued support for evaluation and performance monitoring activities will allow the Consortium to assess outcomes, identify opportunities for improvement, and strengthen the effectiveness and impact of services provided to Texans. The item is split between the following strategies:
• $1,264,416 for TCHATT, to continue the program at its estimated 48,801 total number of students served during FY26-27.
• $1,433,225 for COSH, which would allow for continued support of the operations and enhancements to the vital technology applications utilized by the HRIs to provide, report, track, and coordinate services across the state for TCHATT, CPAN, and PeriPAN.
• $3,722,774 for Administration, which includes offsets for activity initiated and previously funded by ARPA. These activities include additional oversight of expanded programs, including program management, policy implementation, budget and contracts management, program evaluation, quality improvement activities, and legislative reporting of outcomes. They also include expansion and management of a CRM to support TCHATT, CPAN, and PeriPAN operations, provider and school engagement, and HRI oversight activities.
The item also includes GR funding for strategies initiated by ARPA, which were funded by both ARPA and GR in FY26-27:
• $18,953,343 for PeriPAN, estimating 7,216 total consults provided in FY26-27.
• $20,012,529 for YAM, which would meet the FY28-29 budget request. YAM estimates 68,029 students educated in FY28-29, a 37% increase versus FY26-27.
• $34,911,197 for BHWD, estimating 314 number of trainees across all initiatives in FY26-27
• $6,316,911 for CoCM to continue integrating behavioral health care into primary care settings, which would also fulfill the FY 28-29 requested budget level.
In addition, $2,500,000 are requested for the NECMHR awards, which were previously funded by savings in the Research strategy in FY24-25 and then funded through GR UB in FY26-27, and $83,118 for CTRN and YDSRN in the Research strategy to achieve the FY26-27 budget level.

Exceptional Item 3 totals $26,007,676 and includes requests to account for growth in TCHATT, CAP Fellowships, Research, PeriPAN, BHWD, and External Evaluation strategies. This item would fully fund the strategies to the FY28-29 requested budget levels. The item includes:
• $7,191,425 for TCHATT growth and cost increases, estimating an additional 11,710 students served (total of 60,511 students served in FY28-29), a 24% increase versus FY26-27
• $2,477,033 for PeriPAN growth and cost increases, estimating an additional 2,576 consults provided (total of 9,792 consults in FY28-29), a 36% increase versus FY26-27
• $3,461,613 for BHWD cost increases and $6,067,427 for expansions to existing initiatives, estimating an additional 98 trainees (total 412), a 31% increase versus FY26-27.
• $3,361,624 for CAP Fellowships, which may increase TCMHCC funded CAP Fellowship slots by 7, bringing the state total to approximately 58.
• $3,372,304 for CTRN and YDSRN Research cost increases, and
• $76,250 for External Evaluation fee increases

Exceptional Item 4 totals $10,504,345 and includes requests for new initiatives under existing strategies for workforce expansion and training enhancement for consideration. TCMHCC requests:
• $3,000,000 for Research to fund a new initiative, the Institutional Training Grant, which would enhance workforce development. This initiative would allow institutions to expand training of psychiatry residents, psychiatry fellows and postdocs in mental health research methods to support ongoing quality improvements in systems of care.

• $7,504,345 is requested to fund three new BHWD initiatives in FY28-29. This would result in additional 44 trainees, which would bring the FY28-29 total estimated trainees to 456, a total 45% increase versus FY26-27.
 o $599,951 for the Program Development Grant to Establish a Master's Training Program in Clinical Psychology at Baylor College of Medicine
 o $4,924,349 for the Behavioral Health Subspecialty Fellowships at UT Southwestern
 o $1,980,046 for the TCMHCC Coordinated Child and Adolescent Research Fellowship at UT Southwestern

TCMHCC respectfully requests the funding necessary to sustain and strengthen the Consortium’s statewide efforts to improve access to pediatric and perinatal mental health care, expand the behavioral health workforce and training, advance research, and maintain the infrastructure needed for effective program oversight and accountability. The TCMHCC total request includes the base-budget and exceptional items totaling $417,109,887, with the Operational and Administrative strategy accounting to 3.63% of the FY28-29 request. With continued support, TCMHCC will build on demonstrated progress, respond to growing needs across Texas, and remain a careful steward of public funds while ensuring critical services remain available to children, families, providers, schools, and communities statewide.

Texas Child Mental Health Care Consortium Psychiatry Access Networks

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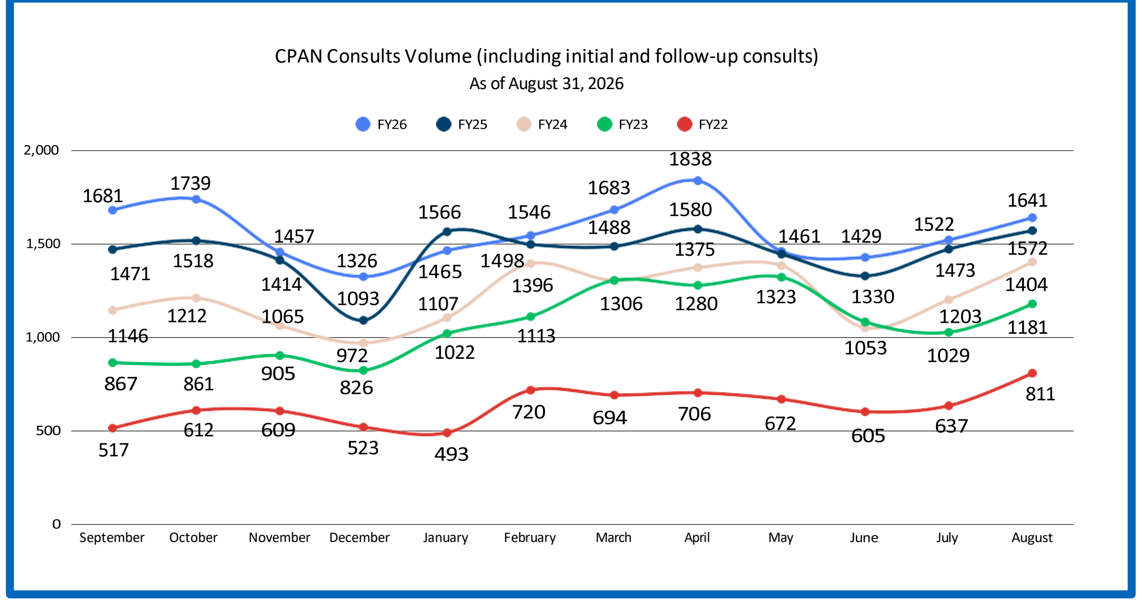
Child Psychiatry Access Network (CPAN)

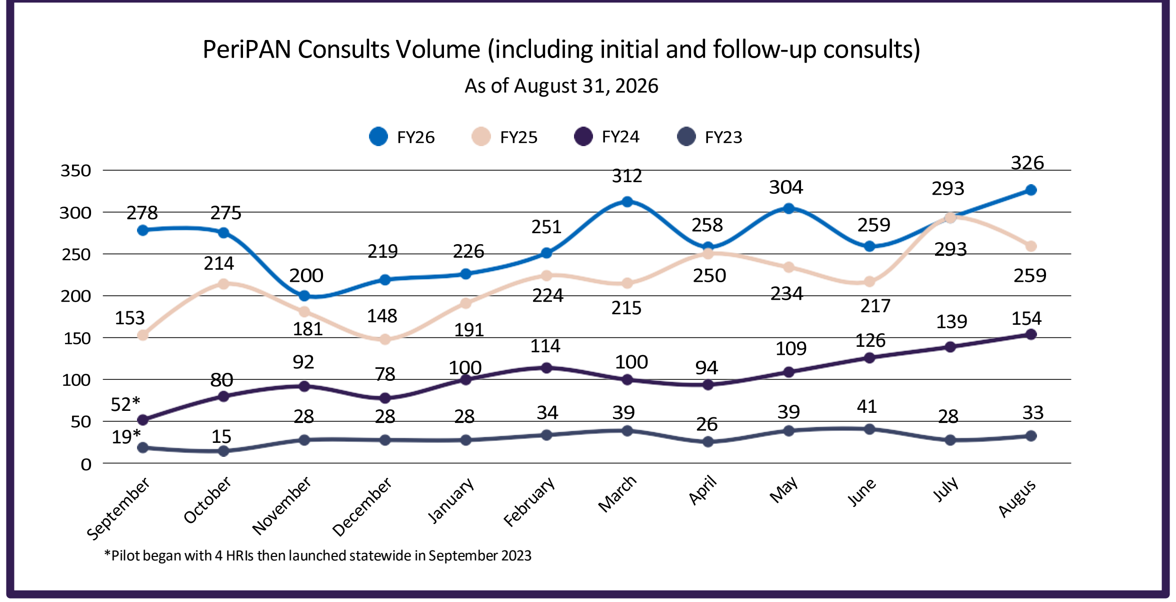


- 5,053 Enrolled PCPs and Pediatricians
- 74,417 Total Provider CPAN Consults
- 58,428 Estimated Pediatric Patients Served
- Median Response Time = 5 minutes
- Average likelihood of a provider recommending CPAN to a colleague: 4.91/5
- Provider comfort applying recommendations from consult average score: 4.37/5

Top 8 Referral Reasons for CPAN

1. Anxiety
2. Behavioral Concerns
3. Sadness/Depression/Mood
4. Attention and Hyperactivity
5. Developmental
6. Self-Harm/Suicide
7. Trauma/Stress
8. Sleep Problems

Perinatal Psychiatry Access Network (PeriPAN)



- 1,368 Enrolled OBGYNs
- 7,387 Total Provider PeriPAN Consults
- 5,235 Estimated Perinatal Patients Served
- Median Response Time = 7 minutes
- Average likelihood of a provider recommending CPAN to a colleague: 4.93/5
- Provider comfort applying recommendations from consult average score: 4.66/5

Top 8 Referral Reasons for PeriPAN

1. Sadness/Depression/Mood
2. Anxiety
3. Trauma/Stress
4. Attention and Hyperactivity
5. Self-Harm/Suicide
6. Psychosis
7. Obsessive Compulsive
8. Substance Use

Texas Child Mental Health Care Consortium School Programs

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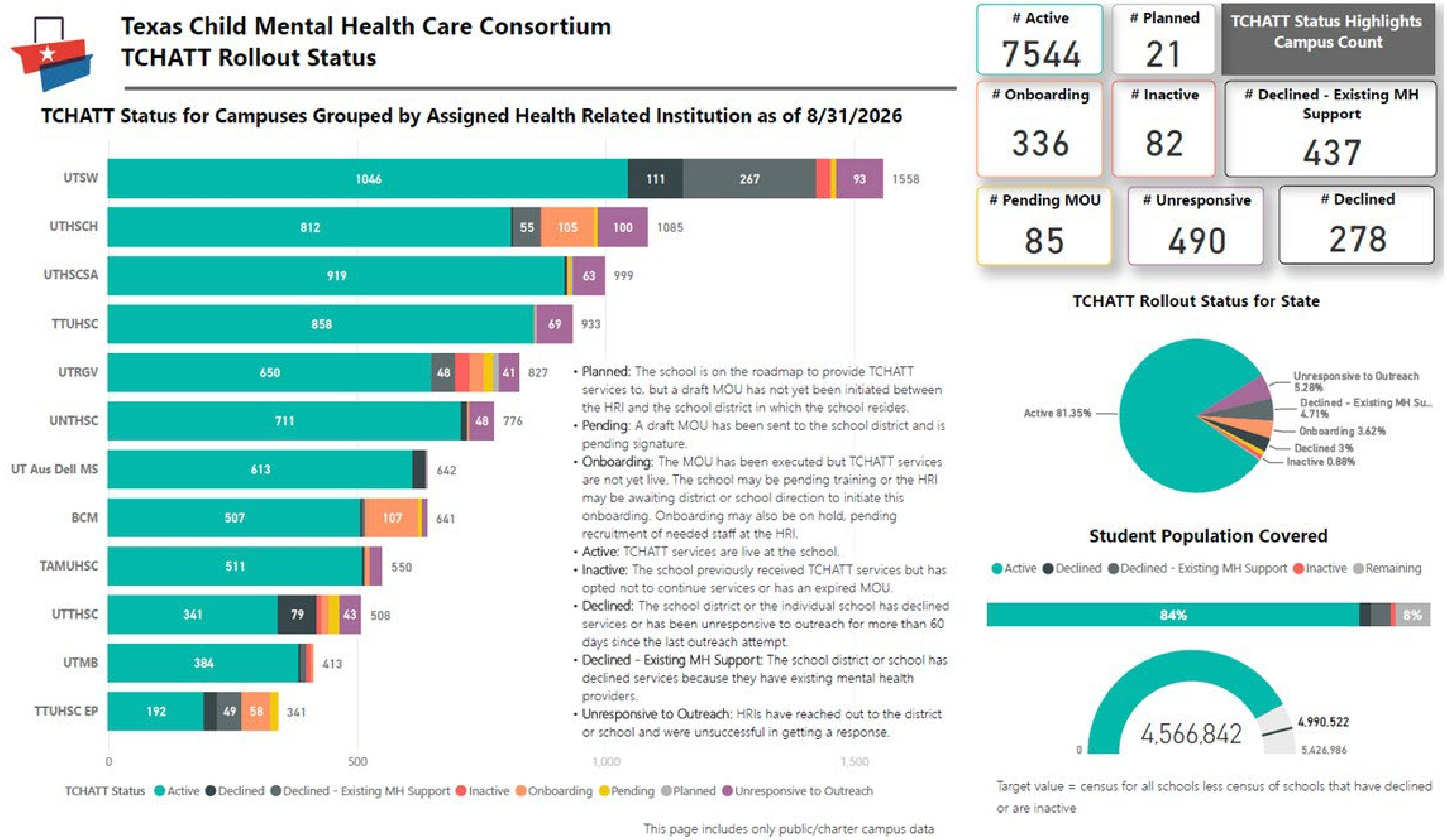
Texas Child Health Access Through Telemedicine (TCHATT)



Findings from theFY2025 External Evaluation School Survey:

- 87.6% of school staff agreed or strongly agreed that TCHATT fits well with other initiatives in their schools
- 91.4% of school staff agreed or strongly agreed that TCHATT helps meet the need of their students
- 89.5% of school staff agree or strongly agree that using TCHATT helps meet their school needs

Texas Child Mental Health Care Consortium School Programs

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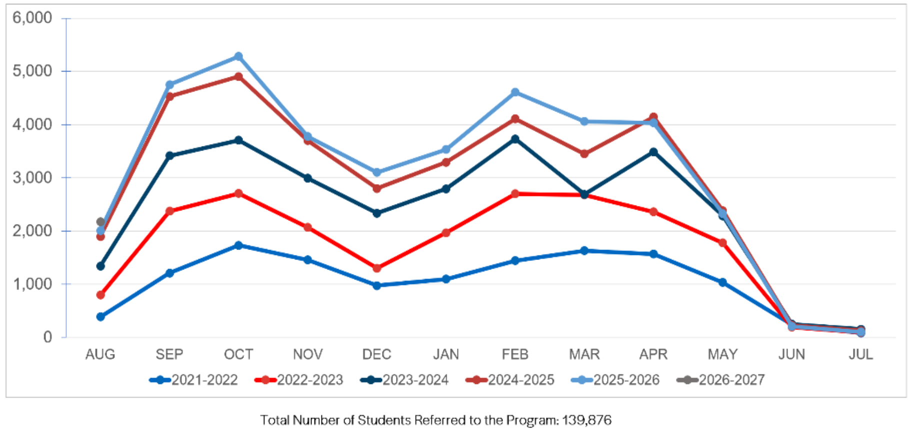
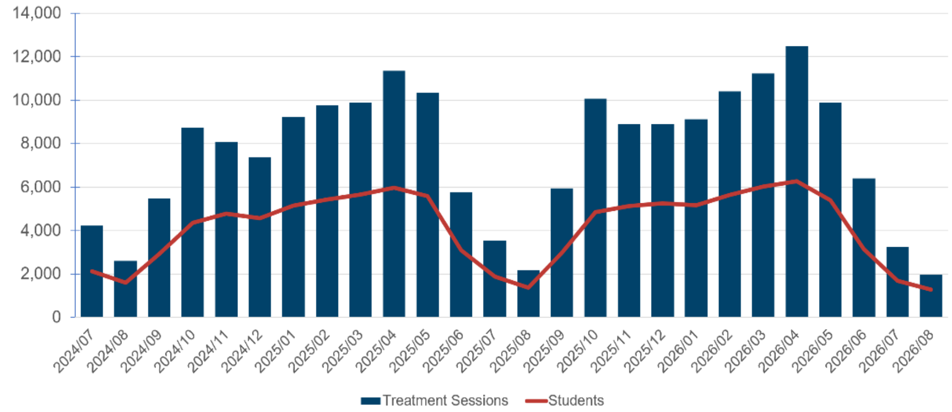
Texas Child Health Access Through Telemedicine (TCHATT)

TCHATT: Referrals, *as of 8/31/2026*



TCHATT: Number of Treatment Sessions and Students Served by Month, *as of 8/31/2026*

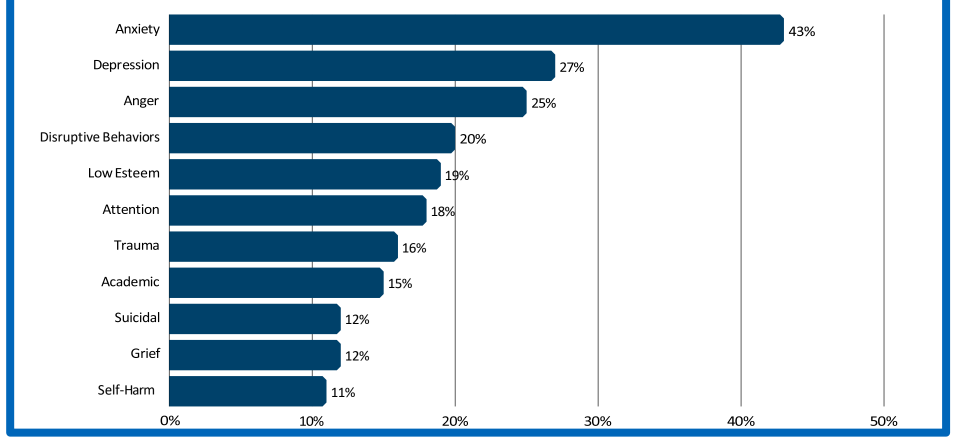


91.8% of parents are satisfied with TCHATT

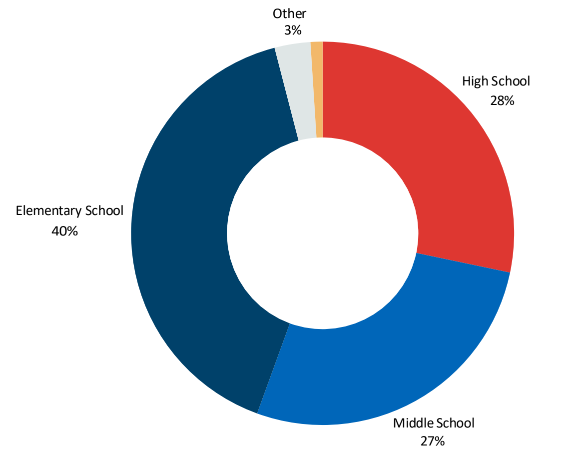
86.9% of parents reported child/family is better

87.5% of students are satisfied with TCHATT

TCHATT: Top Reasons for Referral



TCHATT: Referrals by School Level



Youth Aware of Mental Health (YAM)

- 8 HRIs serve 9 of 12 TCMHCC catchment areas; 1 planned expansion in FY27
- 83,945 students reached statewide since school year 2022-2023
- 58% increase in the number of schools and 60% increase in the number of districts participating in YAM compared to FY23

Texas Child Mental Health Care Consortium

Workforce

Community Psychiatry Workforce Expansion (CPWE)

- HRIs partnered with 18 of 39 LMHAs/LBHAs and 8 community MH
- More than 500 residents participated in CPWE since 9/2020
- 74% of academic year 2025 CPWE graduates remained in Texas
- 56% entered publicly funded settings
- CPWE residents completed more than 20,218 patient encounters at partnered LMHA clinics in FY25

Child and Adolescent Psychiatry (CAP) Fellowship

- 89% increase in filled first-year CAP Fellowship slots compared to academic year 2019-2020
- 3 programs established with TCMHCC funds:
  - Texas Tech University Health Sciences Center
  - University of Texas at Tyler Health Science Center
  - The University of North Texas Health Science Center
- 79% of academic year 2024-2025 CAP Fellow graduates remained in TX

Behavioral Health Workforce Development (BHWD)

- BHWD trainees completed more than 38,391 patient encounters in FY25
- 331 BHWD trainees achieved clinical licensure in FY25
- Non-psychiatry trainee types:
  - Marriage and Family Therapists (1 HRI)
  - Nurse Practitioners (2 HRIs)
  - Physician Assistants (1 HRI)
  - Professional Counselors (2 HRIs)
  - Psychologists (6 HRIs)
  - Social Workers (5 HRIs)
- Specialty physician training programs:
  - Women's Mental Health Fellowship (1 HRI)
  - Triple Board Program (1 HRI)
  - Developmental & Behavioral Pediatrics Fellowship (1 HRI)

Research

Childhood Trauma Research Network (CTRN)

- Over 4,000 youth enrolled as participants, over 13,800 research study visits completed
- Published 15 manuscripts in Psychiatry Research, Journal of Affective Disorders, and Journal of Psychiatric Research
- Since CTRN inception, CTRN has applied for 6 grants (2 federal grants) as a result of established network and 5 grants awarded, totaling $5,506,648

Youth Depression and Suicide Research Network (YDSRN)

- Enrolled 2700+ youth, over 23,000 research study visits completed
- Published 35 manuscripts in Psychiatry Research and Journal of Affective Disorders
- Applied to 12 grants because of established network and 5 grants awarded, totaling $4,987,351

New and Emerging Child Mental Health Research (NECMHR) Grant

- Supports the training and research of new and emerging researchers
- Research priorities are based on state agencies (e.g. HHSC, DFPS, LMHA, and TDCJ) priorities to improve systems of care
- Awarded 47 grants during first two award cycles

782 Texas Child Mental Health Care Consortium

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Texas Child Mental Health Care Consortium Programs											
1.1.1. Child Psychiatry Access Network	42,157,464	36,460,842			6,916,658				49,074,122	36,460,842	29,088,610
1.1.2. Tx Child Access Telemedicine	143,001,063	161,275,045			9,189,640				152,190,703	161,275,045	33,787,153
1.1.3. Workforce Expansion	44,469,414	32,092,104			5,080,826				49,550,240	32,092,104	51,944,582
1.1.4. Rural Tx Pediatric Mental Health	698,172								698,172		
1.1.5. Cap Fellowships	11,404,863	14,337,288							11,404,863	14,337,288	3,541,826
1.1.6. Coordinated Research	38,660,757	30,109,082							38,660,757	30,109,082	9,342,843
Total, Goal	**280,391,733**	**274,274,361**			**21,187,124**				**301,578,857**	**274,274,361**	**127,705,014**
Goal: 2. Texas Child Mental Health Care Consortium Operations & Administration											
2.1.1. Central Operation Support Hub	7,764,686	4,038,566			3,135,012				10,899,698	4,038,566	2,190,366
2.1.2. External Evaluation	1,000,000	1,000,000							1,000,000	1,000,000	76,250
2.1.3. Administration	5,565,916	3,345,414			500,000				6,065,916	3,345,414	4,479,915
Total, Goal	**14,330,602**	**8,383,980**			**3,635,012**				**17,965,614**	**8,383,980**	**6,746,531**
Total, Agency	**294,722,335**	**282,658,341**			**24,822,136**				**319,544,471**	**282,658,341**	**134,451,545**

782 Texas Child Mental Health Care Consortium

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Texas Child Mental Health Care Consortium Programs					
1 *Texas Child Mental Health Care Consortium Programs*					
1 CHILD PSYCHIATRY ACCESS NETWORK	23,969,553	22,272,135	26,801,987	18,230,421	18,230,421
2 TX CHILD ACCESS TELEMEDICINE	68,658,071	68,439,592	83,751,111	80,637,523	80,637,522
3 WORKFORCE EXPANSION	21,985,220	20,389,929	29,160,311	16,046,052	16,046,052
4 RURAL TX PEDIATRIC MENTAL HEALTH	0	7,500	690,672	0	0
5 CAP FELLOWSHIPS	4,802,437	5,068,828	6,336,035	7,168,644	7,168,644
6 COORDINATED RESEARCH	10,349,648	15,505,156	23,155,601	15,054,541	15,054,541
TOTAL, GOAL 1	**$129,764,929**	**$131,683,140**	**$169,895,717**	**$137,137,181**	**$137,137,180**
2 Texas Child Mental Health Care Consortium Operations & Administration					
1 *Texas Child Mental Health Care Consortium Operations & Administration*					
1 CENTRAL OPERATION SUPPORT HUB	5,494,595	7,017,355	3,882,343	2,019,283	2,019,283
2 EXTERNAL EVALUATION	300,000	500,000	500,000	500,000	500,000

782 Texas Child Mental Health Care Consortium

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
3 ADMINISTRATION	2,033,500	3,215,081	2,850,835	1,672,707	1,672,707
TOTAL, GOAL 2	**$7,828,095**	**$10,732,436**	**$7,233,178**	**$4,191,990**	**$4,191,990**
TOTAL, AGENCY STRATEGY REQUEST	**$137,593,024**	**$142,415,576**	**$177,128,895**	**$141,329,171**	**$141,329,170**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$137,593,024**	**$142,415,576**	**$177,128,895**	**$141,329,171**	**$141,329,170**

METHOD OF FINANCING:

	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
General Revenue Funds:					
1 General Revenue Fund	95,412,434	117,593,440	177,128,895	141,329,171	141,329,170
SUBTOTAL	**$95,412,434**	**$117,593,440**	**$177,128,895**	**$141,329,171**	**$141,329,170**
Federal Funds:					
325 Coronavirus Relief Fund	42,180,590	24,822,136	0	0	0
SUBTOTAL	**$42,180,590**	**$24,822,136**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$137,593,024**	**$142,415,576**	**$177,128,895**	**$141,329,171**	**$141,329,170**

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

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$140,277,954	$0	$0	$0	$0
Comments: Appropriated to THECB					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$140,700,177	$140,700,175	$0	$0
Comments: Appropriated to THECB					
Regular Appropriation (2028-29 GAA)	$0	$0	$0	$141,329,171	$141,329,170
RIDER APPROPRIATION					
Article IX, Section 18.01 (2026-27 GAA)	$0	$10,000,000	$0	$0	$0
Comments: Appropriated to THECB					
LAPSED APPROPRIATIONS					
Lapse Unexpended Appropriation for TCMHCC					

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$0	$0	$(84,034,940)	$0	$0
Comments: See related rider request for UB authority to 2028-29.					
UNEXPENDED BALANCES AUTHORITY					
Texas Higher Ed Coord Bd Rider 46(e) (2024-25 GAA)	$42,491,403	$0	$0	$0	$0
House Bill 500, 89th Leg. R.S., Sec. 9.03	$(87,356,923)	$87,356,923	$0	$0	$0
Texas Higher Ed Coord Bd Rider 38(e) (2026-27 GAA)	$0	$(120,463,660)	$120,463,660	$0	$0
TOTAL, General Revenue Fund	**$95,412,434**	**$117,593,440**	**$177,128,895**	**$141,329,171**	**$141,329,170**
TOTAL, ALL GENERAL REVENUE	**$95,412,434**	**$117,593,440**	**$177,128,895**	**$141,329,171**	**$141,329,170**

FEDERAL FUNDS

325 Coronavirus Relief Fund

RIDER APPROPRIATION

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Texas Higher Ed Coord Bd Rider 38(a) (2026-27 GAA)	$(24,822,136)	$24,822,136	$0	$0	$0
Comments: ARPA funds. Office of the Governor extended the grant period to 11/01/2026.					
UNEXPENDED BALANCES AUTHORITY					
Senate Bill 30, 88th Leg. R.S., Section 8.52	$67,002,726	$0	$0	$0	$0
Comments: ARPA funds					
TOTAL, Coronavirus Relief Fund	**$42,180,590**	**$24,822,136**	**$0**	**$0**	**$0**
TOTAL, ALL FEDERAL FUNDS	**$42,180,590**	**$24,822,136**	**$0**	**$0**	**$0**
GRAND TOTAL	**$137,593,024**	**$142,415,576**	**$177,128,895**	**$141,329,171**	**$141,329,170**

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
NUMBER OF 100% FEDERALLY FUNDED FTEs					

782 Texas Child Mental Health Care Consortium

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
4000 GRANTS	$137,593,024	$142,415,576	$177,128,895	$141,329,171	$141,329,170
OOE Total (Excluding Riders)	**$137,593,024**	**$142,415,576**	**$177,128,895**	**$141,329,171**	**$141,329,170**
OOE Total (Riders)					
Grand Total	**$137,593,024**	**$142,415,576**	**$177,128,895**	**$141,329,171**	**$141,329,170**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

		2028			2029			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	Restore 3% Reduction	$4,371,006	$4,371,006		$4,371,005	$4,371,005		$8,742,011	$8,742,011
2	Maintain Steady State	$44,598,757	$44,598,757		$44,598,756	$44,598,756		$89,197,513	$89,197,513
3	Funding Existing Service Growth	$13,003,838	$13,003,838		$13,003,838	$13,003,838		$26,007,676	$26,007,676
4	Workforce Training Programs	$5,252,172	$5,252,172		$5,252,173	$5,252,173		$10,504,345	$10,504,345
Total, Exceptional Items Request		**$67,225,773**	**$67,225,773**		**$67,225,772**	**$67,225,772**		**$134,451,545**	**$134,451,545**
Method of Financing									
General Revenue		$67,225,773	$67,225,773		$67,225,772	$67,225,772		$134,451,545	$134,451,545
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$67,225,773	**$67,225,773**		**$67,225,772**	**$67,225,772**		**$134,451,545**	**$134,451,545**
Full Time Equivalent Positions									
Number of 100% Federally Funded FTEs									

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Texas Child Mental Health Care Consortium Programs						
1 *Texas Child Mental Health Care Consortium Programs*						
1 CHILD PSYCHIATRY ACCESS NETWORK	$18,230,421	$18,230,421	$14,544,305	$14,544,305	$32,774,726	$32,774,726
2 TX CHILD ACCESS TELEMEDICINE	80,637,523	80,637,522	16,893,576	16,893,577	97,531,099	97,531,099
3 WORKFORCE EXPANSION	16,046,052	16,046,052	25,972,291	25,972,291	42,018,343	42,018,343
4 RURAL TX PEDIATRIC MENTAL HEALTH	0	0	0	0	0	0
5 CAP FELLOWSHIPS	7,168,644	7,168,644	1,770,913	1,770,913	8,939,557	8,939,557
6 COORDINATED RESEARCH	15,054,541	15,054,541	4,671,422	4,671,421	19,725,963	19,725,962
TOTAL, GOAL 1	**$137,137,181**	**$137,137,180**	**$63,852,507**	**$63,852,507**	**$200,989,688**	**$200,989,687**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
2 Texas Child Mental Health Care Consortium Operations & Administr						
1 *Texas Child Mental Health Care Consortium Operations & Administr*						
1 CENTRAL OPERATION SUPPORT HUB	$2,019,283	$2,019,283	$1,095,183	$1,095,183	$3,114,466	$3,114,466
2 EXTERNAL EVALUATION	500,000	500,000	38,125	38,125	538,125	538,125
3 ADMINISTRATION	1,672,707	1,672,707	2,239,958	2,239,957	3,912,665	3,912,664
TOTAL, GOAL 2	**$4,191,990**	**$4,191,990**	**$3,373,266**	**$3,373,265**	**$7,565,256**	**$7,565,255**
TOTAL, AGENCY STRATEGY REQUEST	**$141,329,171**	**$141,329,170**	**$67,225,773**	**$67,225,772**	**$208,554,944**	**$208,554,942**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$141,329,171**	**$141,329,170**	**$67,225,773**	**$67,225,772**	**$208,554,944**	**$208,554,942**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$141,329,171	$141,329,170	$67,225,773	$67,225,772	$208,554,944	$208,554,942
	$141,329,171	**$141,329,170**	**$67,225,773**	**$67,225,772**	**$208,554,944**	**$208,554,942**
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$141,329,171**	**$141,329,170**	**$67,225,773**	**$67,225,772**	**$208,554,944**	**$208,554,942**
FULL TIME EQUIVALENT POSITIONS						

782 Texas Child Mental Health Care Consortium

GOAL: 1 Texas Child Mental Health Care Consortium Programs

OBJECTIVE: 1 Texas Child Mental Health Care Consortium Programs

Service Categories:

STRATEGY: 1 Child Psychiatry Access Network

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$23,969,553	$22,272,135	$26,801,987	$18,230,421	$18,230,421
TOTAL, OBJECT OF EXPENSE		**$23,969,553**	**$22,272,135**	**$26,801,987**	**$18,230,421**	**$18,230,421**
Method of Financing:						
1	General Revenue Fund	$12,771,392	$15,355,477	$26,801,987	$18,230,421	$18,230,421
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,771,392**	**$15,355,477**	**$26,801,987**	**$18,230,421**	**$18,230,421**
Method of Financing:						
325	Coronavirus Relief Fund					
	84.425.119 COV19 Education Stabilization Fund	$11,198,161	$6,916,658	$0	$0	$0
CFDA Subtotal, Fund 325		$11,198,161	$6,916,658	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$11,198,161**	**$6,916,658**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$18,230,421**	**$18,230,421**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$23,969,553**	**$22,272,135**	**$26,801,987**	**$18,230,421**	**$18,230,421**
FULL TIME EQUIVALENT POSITIONS:						

782 Texas Child Mental Health Care Consortium

GOAL: 1 Texas Child Mental Health Care Consortium Programs

OBJECTIVE: 1 Texas Child Mental Health Care Consortium Programs — Service Categories:

STRATEGY: 1 Child Psychiatry Access Network — Service: 24 Income: A.2 Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy includes the Child Psychiatry Access Network (CPAN), the Perinatal Psychiatry Access Network (PeriPAN) and Pediatric Collaborative Care (CoCM). CPAN and PeriPAN are statewide networks of regional psychiatry access centers administered by health-related institutions across Texas. CPAN supports primary care physicians in addressing pediatric mental health needs, while PeriPAN supports perinatal providers, including obstetrician-gynecologists, in addressing the mental health needs of perinatal patients. Both programs provide real-time clinician-to-clinician consultation, resources, region-specific referral support, and continuing medical education to expand access to mental health expertise within existing care settings. PeriPAN was piloted and expanded using ARPA funding and became available statewide in 2023. CoCM, initiated by ARPA funds, expands access to pediatric mental health services by integrating behavioral health care into primary care settings. HRIs partner with clinics to implement evidence-based collaborative care services, provide technical assistance and infrastructure support for CoCM billing and reimbursement, and promote financial self-sufficiency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

782 Texas Child Mental Health Care Consortium

GOAL: 1 Texas Child Mental Health Care Consortium Programs

OBJECTIVE: 1 Texas Child Mental Health Care Consortium Programs

STRATEGY: 1 Child Psychiatry Access Network

Service Categories:

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

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

This strategy includes the combined total expenses (all funds) and baseline requests (GR) reported for 3 programs: CPAN (2025=$14,335,247, 2026=$13,381,430, 2027=$16,726,788, 2028=$18,230,421, 2029=$18,230,421); PeriPAN (2025=$6,864,417, 2026=$7,251,395, 2027=$8,207,470, 2028=$0, 2029=$0); and CoCM (2025=$2,769,889, 2026=$1,639,309, 2027=$1,867,729, 2028=$0, 2029=$0).

The base request includes an additional $80,631 for CPAN resulting in total funding of $36,460,841. The adjustment aligns CPAN funding with projected expenditures for FY26-27, where an estimated 39,658 consultations will be provided.

No funding is included for PeriPAN or CoCM in the baseline request; the programs would be discontinued without additional funding.

See Schedule 1 for more information.

782 Texas Child Mental Health Care Consortium

GOAL:	1	Texas Child Mental Health Care Consortium Programs		
OBJECTIVE:	1	Texas Child Mental Health Care Consortium Programs	Service Categories:	
STRATEGY:	1	Child Psychiatry Access Network	Service: 24	Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$49,074,122	$36,460,842	$(12,613,280)	$(6,916,658)	Reduction of ARPA funds between biennia
			$(5,777,253)	Baseline GR request below actual expenditures, level with 2026-2027 appropriated GR
			$80,631	Reallocation of baseline funding from Rural Health and Workforce Expansion
			$(12,613,280)	**Total of Explanation of Biennial Change**

782 Texas Child Mental Health Care Consortium

GOAL:	1	Texas Child Mental Health Care Consortium Programs		
OBJECTIVE:	1	Texas Child Mental Health Care Consortium Programs	Service Categories:	
STRATEGY:	2	Texas Child Access Telemedicine	Service: 24	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$68,658,071	$68,439,592	$83,751,111	$80,637,523	$80,637,522
TOTAL, OBJECT OF EXPENSE		**$68,658,071**	**$68,439,592**	**$83,751,111**	**$80,637,523**	**$80,637,522**
Method of Financing:						
1	General Revenue Fund	$53,484,848	$59,249,952	$83,751,111	$80,637,523	$80,637,522
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$53,484,848**	**$59,249,952**	**$83,751,111**	**$80,637,523**	**$80,637,522**
Method of Financing:						
325	Coronavirus Relief Fund					
	84.425.119 COV19 Education Stabilization Fund	$15,173,223	$9,189,640	$0	$0	$0
CFDA Subtotal, Fund 325		$15,173,223	$9,189,640	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$15,173,223**	**$9,189,640**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$80,637,523**	**$80,637,522**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$68,658,071**	**$68,439,592**	**$83,751,111**	**$80,637,523**	**$80,637,522**
FULL TIME EQUIVALENT POSITIONS:						

782 Texas Child Mental Health Care Consortium

GOAL:	1	Texas Child Mental Health Care Consortium Programs	
OBJECTIVE:	1	Texas Child Mental Health Care Consortium Programs	Service Categories:
STRATEGY:	2	Texas Child Access Telemedicine	Service: 24 Income: A.2 Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy includes Texas Child Access Through Telemedicine (TCHATT) and Youth Aware of Mental Health (YAM). TCHATT provides school-based, short-term behavioral health services via telemedicine for children and adolescents at risk for mental health concerns. Schools refer students with parental or guardian consent, and students typically receive four telehealth visits over up to two months with a licensed mental health professional. When ongoing care is needed, students are referred to local community-based services. ARPA funds expanded TCHATT statewide to all Texas schools and added specialized interventions for anxiety, trauma, and substance use disorders.

YAM is a five-session, evidence-based school program for students in grades 8–12 that builds mental health awareness, problem-solving skills, and emotional intelligence through interactive lectures, student-led discussions, and role play. UT Southwestern serves as the YAM Hub, supporting implementation through eight HRIs across nine TCMHCC catchment areas. Activities transitioned from ARPA to GR funding in FY27, and the FY28-29 baseline request adds the Texas Tech Health Sciences Center El Paso catchment area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

782 Texas Child Mental Health Care Consortium

GOAL:	1	Texas Child Mental Health Care Consortium Programs			
OBJECTIVE:	1	Texas Child Mental Health Care Consortium Programs	Service Categories:		
STRATEGY:	2	Texas Child Access Telemedicine	Service: 24	Income: A.2	Age: B.3

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

This strategy includes the combined total expenses (all funds) and baseline requests (GR) reported for 2 programs: TCHATT (2025=$56,869,824, 2026=$60,023,503, 2027=$73,110,062, 2028=$80,637,522, 2029=$80,637,524) and YAM (2025=$11,788,247, 2026=$8,416,089, 2027=$10,641,049, 2028=$0, 2029=$0).

The baseline request includes additional funding for TCHATT over FY26-27 biennium appropriated amounts, which does not fully support the service levels needed for the current biennium or meet projected service levels for FY28-29. TCHAT has seen higher engagement of schools and an increase in referrals and students served. The average yearly increase in students served for the past two years was 13%.

Additionally, schools that previously relied on non-Consortium-funded behavioral health services may seek to establish TCHATT agreements and access TCHATT services which could increase demand.

No funding is included for YAM in the baseline request; the program would be discontinued without additional funding.

See Schedule 1 for more information.

782 Texas Child Mental Health Care Consortium

GOAL: 1 Texas Child Mental Health Care Consortium Programs

OBJECTIVE: 1 Texas Child Mental Health Care Consortium Programs

Service Categories:

STRATEGY: 2 Texas Child Access Telemedicine

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$152,190,703	$161,275,045	$9,084,342	$(9,189,640)	Reduction of ARPA funds between biennia
			$17,624,999	Baseline GR request above actual expenditures, level with 2026-2027 appropriated GR
			$648,983	Reallocation of baseline funding from Rural Health and Workforce Expansion
			$9,084,342	**Total of Explanation of Biennial Change**

782 Texas Child Mental Health Care Consortium

GOAL: 1 Texas Child Mental Health Care Consortium Programs

OBJECTIVE: 1 Texas Child Mental Health Care Consortium Programs

Service Categories:

STRATEGY: 3 WORKFORCE EXPANSION

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:					
4000 GRANTS	$21,985,220	$20,389,929	$29,160,311	$16,046,052	$16,046,052
TOTAL, OBJECT OF EXPENSE	**$21,985,220**	**$20,389,929**	**$29,160,311**	**$16,046,052**	**$16,046,052**
Method of Financing:					
1 General Revenue Fund	$10,856,040	$15,309,103	$29,160,311	$16,046,052	$16,046,052
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$10,856,040**	**$15,309,103**	**$29,160,311**	**$16,046,052**	**$16,046,052**
Method of Financing:					
325 Coronavirus Relief Fund					
84.425.119 COV19 Education Stabilization Fund	$11,129,180	$5,080,826	$0	$0	$0
CFDA Subtotal, Fund 325	$11,129,180	$5,080,826	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)	**$11,129,180**	**$5,080,826**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$16,046,052**	**$16,046,052**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$21,985,220**	**$20,389,929**	**$29,160,311**	**$16,046,052**	**$16,046,052**
FULL TIME EQUIVALENT POSITIONS:					

782 Texas Child Mental Health Care Consortium

GOAL:	1	Texas Child Mental Health Care Consortium Programs		
OBJECTIVE:	1	Texas Child Mental Health Care Consortium Programs	Service Categories:	
STRATEGY:	3	WORKFORCE EXPANSION	Service: 24	Income: A.2 Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy includes Child Psychiatry Workforce Expansion (CPWE) and Behavioral Health Workforce Development (BHWD). CPWE provides psychiatry training opportunities in community-based settings through partnerships between health-related institutions and Local Mental Health Authorities/Local Behavioral Health Authorities (LMHAs/LBHAs) and other community mental health providers.

BHWD supports clinical training and supervision across behavioral health professions critical to service delivery, including psychology, social work, professional counseling, marriage and family therapy, psychiatric mental health nurse practitioner programs, and physician subspecialties. BHWD was initially funded by ARPA and transitioned to GR funds in FY26-27.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy includes the combined total expenses (all funds) and baseline requests (GR) reported for 2 programs: CPWE (2025=$10,856,040, 2026=$ 11,386,436, 2027=$14,233,045, 2028=$16,046,052, 2029=$16,046,052,) and BHWD (2025=$ 11,129,180, 2026=$9,003,492, 2027=$14,927,266, 2028=$0, 2029=$0).

The base budget request includes a decrease from 2026-27 biennial appropriated amounts for CPWE due to identified efficiencies and right-sizing to activity.

No funding is included for BHWD in the baseline request; the program would be discontinued without additional funding.

See Schedule 1 for more information.

782 Texas Child Mental Health Care Consortium

GOAL: 1 Texas Child Mental Health Care Consortium Programs

OBJECTIVE: 1 Texas Child Mental Health Care Consortium Programs

Service Categories:

STRATEGY: 3 WORKFORCE EXPANSION

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$49,550,240	$32,092,104	$(17,458,136)	$(5,080,826)	Reduction of ARPA funds between biennia
			$(12,012,280)	Baseline GR request below actual expenditures, level with 2026-2027 appropriated GR
			$(365,030)	Reallocation of baseline funding to other strategies
			$(17,458,136)	**Total of Explanation of Biennial Change**

782 Texas Child Mental Health Care Consortium

GOAL: 1 Texas Child Mental Health Care Consortium Programs

OBJECTIVE: 1 Texas Child Mental Health Care Consortium Programs — Service Categories:

STRATEGY: 4 Rural Texas Pediatric Mental Health — Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$0	$7,500	$690,672	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$7,500**	**$690,672**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$7,500	$690,672	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$7,500**	**$690,672**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$7,500**	**$690,672**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

782 Texas Child Mental Health Care Consortium

GOAL:	1	Texas Child Mental Health Care Consortium Programs	
OBJECTIVE:	1	Texas Child Mental Health Care Consortium Programs	Service Categories:
STRATEGY:	4	Rural Texas Pediatric Mental Health	Service: 24 Income: A.2 Age: B.3

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

Rural Texas Pediatric and Perinatal Mental Health, as authorized by HB18, 89th Leg. RS, directs TCMHCC to further expand and better coordinate existing strategies, CPAN, PeriPAN, and TCHATT, to support health care practitioners serving pediatric and perinatal patients in rural hospitals and clinics, where access to specialty mental health care can be especially limited. As of May 1, 2026, CPAN and PeriPAN are available to all designated rural hospitals and clinics in Texas. Starting September 1, 2026, a pilot phase allows clinicians at select rural hospitals and clinics to refer children to TCHATT. TCHATT will be available to all rural hospitals and clinics starting March 1, 2027.

The HRIs assert that this activity can be accomplished and absorbed under the existing CPAN and TCHATT strategies. In addition, no funding is requested for the new biennium due in part to the required 3% reduction.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$698,172	$0	$(698,172)	$(698,172)	Baseline GR request below actual expenditures. GR reduced from appropriated level to meet 3% reduction. Remaining baseline GR reallocated to other programs.
			$(698,172)	**Total of Explanation of Biennial Change**

782 Texas Child Mental Health Care Consortium

GOAL: 1 Texas Child Mental Health Care Consortium Programs

OBJECTIVE: 1 Texas Child Mental Health Care Consortium Programs

STRATEGY: 5 Child And Adolescent Psychiatry Fellowships

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$4,802,437	$5,068,828	$6,336,035	$7,168,644	$7,168,644
TOTAL, OBJECT OF EXPENSE		**$4,802,437**	**$5,068,828**	**$6,336,035**	**$7,168,644**	**$7,168,644**
Method of Financing:						
1	General Revenue Fund	$4,802,437	$5,068,828	$6,336,035	$7,168,644	$7,168,644
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,802,437**	**$5,068,828**	**$6,336,035**	**$7,168,644**	**$7,168,644**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,168,644**	**$7,168,644**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,802,437**	**$5,068,828**	**$6,336,035**	**$7,168,644**	**$7,168,644**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The CAP Fellowship strategy increases the number of physicians specializing in child and adolescent psychiatry by funding additional fellowship training slots.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

782 Texas Child Mental Health Care Consortium

GOAL:	1	Texas Child Mental Health Care Consortium Programs		
OBJECTIVE:	1	Texas Child Mental Health Care Consortium Programs	Service Categories:	
STRATEGY:	5	Child And Adolescent Psychiatry Fellowships	Service: 24	Income: A.2 / Age: B.3

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

The base request includes an increase for CAP Fellowship versus the prior biennium's appropriation. The adjustment does not align CAP Fellowship funding with projected expenditures for FY26-27 and falls short of the funding level needed for FY28-29.

See Schedule 1 for more information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,404,863	$14,337,288	$2,932,425	$2,932,425	Baseline GR request above actual expenditures, level with 2026-2027 appropriated GR
			$2,932,425	**Total of Explanation of Biennial Change**

782 Texas Child Mental Health Care Consortium

GOAL:	1	Texas Child Mental Health Care Consortium Programs			
OBJECTIVE:	1	Texas Child Mental Health Care Consortium Programs	Service Categories:		
STRATEGY:	6	COORDINATED RESEARCH	Service: 24	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$10,349,648	$15,505,156	$23,155,601	$15,054,541	$15,054,541
TOTAL, OBJECT OF EXPENSE		**$10,349,648**	**$15,505,156**	**$23,155,601**	**$15,054,541**	**$15,054,541**
Method of Financing:						
1	General Revenue Fund	$10,349,648	$15,505,156	$23,155,601	$15,054,541	$15,054,541
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,349,648**	**$15,505,156**	**$23,155,601**	**$15,054,541**	**$15,054,541**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$15,054,541**	**$15,054,541**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,349,648**	**$15,505,156**	**$23,155,601**	**$15,054,541**	**$15,054,541**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

782 Texas Child Mental Health Care Consortium

GOAL:	1	Texas Child Mental Health Care Consortium Programs		
OBJECTIVE:	1	Texas Child Mental Health Care Consortium Programs	Service Categories:	
STRATEGY:	6	COORDINATED RESEARCH	Service: 24	Income: A.2 Age: B.3

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

The strategy includes Youth Depression and Suicide Research Network (YDSRN), the Child Trauma Research Network (CTRN), and the New and Emerging Children's Mental Health Researchers (NECMHR) initiative across 12 HRI psychiatry departments to improve youth mental health services, identify gaps, inform policy, and expand research funding opportunities. As of August 2026, YDSRN enrolled 4,173 children and produced 37 publications or manuscripts; CTRN enrolled 4,307 children and produced 19 publications.

NECMHR, established by the 88th Texas Legislature, supports junior researchers, clinicians, and trainees through mentorship and grant experience. Two cohorts have funded 47 proposals across TCMHCC institutions, with every HRI receiving at least one award.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The base request includes an increase for Research versus the prior biennium's appropriation. The adjustment does not align Research funding with projected expenditures for FY26-27 and falls short of the funding level needed for FY28-29.

See Schedule 1 for more information.

782 Texas Child Mental Health Care Consortium

GOAL:	1	Texas Child Mental Health Care Consortium Programs		
OBJECTIVE:	1	Texas Child Mental Health Care Consortium Programs	Service Categories:	
STRATEGY:	6	COORDINATED RESEARCH	Service: 24	Income: A.2 / Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$38,660,757	$30,109,082	$(8,551,675)	$(9,080,047)	Baseline GR request below actual expenditures, level with 2026-2027 appropriated GR
			$528,372	Reallocation of baseline funding from Rural Health and Workforce Expansion
			$(8,551,675)	**Total of Explanation of Biennial Change**

782 Texas Child Mental Health Care Consortium

GOAL: 2 Texas Child Mental Health Care Consortium Operations & Administration

OBJECTIVE: 1 Texas Child Mental Health Care Consortium Operations & Administration

Service Categories:

STRATEGY: 1 CENTRAL OPERATION SUPPORT HUB

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$5,494,595	$7,017,355	$3,882,343	$2,019,283	$2,019,283
TOTAL, OBJECT OF EXPENSE		**$5,494,595**	**$7,017,355**	**$3,882,343**	**$2,019,283**	**$2,019,283**
Method of Financing:						
1	General Revenue Fund	$1,512,947	$3,882,343	$3,882,343	$2,019,283	$2,019,283
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,512,947**	**$3,882,343**	**$3,882,343**	**$2,019,283**	**$2,019,283**
Method of Financing:						
325	Coronavirus Relief Fund					
	00.000.001 Comptroller Misc Claims Fed Fnd Pym	$3,981,648	$3,135,012	$0	$0	$0
CFDA Subtotal, Fund 325		$3,981,648	$3,135,012	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$3,981,648**	**$3,135,012**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,019,283**	**$2,019,283**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,494,595**	**$7,017,355**	**$3,882,343**	**$2,019,283**	**$2,019,283**
FULL TIME EQUIVALENT POSITIONS:						

782 Texas Child Mental Health Care Consortium

GOAL:	2	Texas Child Mental Health Care Consortium Operations & Administration		
OBJECTIVE:	1	Texas Child Mental Health Care Consortium Operations & Administration	Service Categories:	
STRATEGY:	1	CENTRAL OPERATION SUPPORT HUB	Service: 24	Income: A.2 Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Centralized Operations System Hub (COSH) serves as the secure statewide technology infrastructure supporting the TCHATT, CPAN and PeriPAN programs. This vital technology supports data management, reporting, program oversight, service coordination, consultation routing, referrals, and distribution of behavioral health resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The base request includes an increase for COSH versus the prior biennium’s appropriation. The adjustment does not align COSH funding with projected expenditures for FY26-27 and falls short of the funding level needed to maintain service levels for FY28-29.

See Schedule 1 for more information.

782 Texas Child Mental Health Care Consortium

GOAL:	2	Texas Child Mental Health Care Consortium Operations & Administration			
OBJECTIVE:	1	Texas Child Mental Health Care Consortium Operations & Administration	Service Categories:		
STRATEGY:	1	CENTRAL OPERATION SUPPORT HUB	Service: 24	Income: A.2	Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,899,698	$4,038,566	$(6,861,132)	$(3,135,012)	Reduction of ARPA funds between biennia
			$(4,091,150)	Baseline GR request below actual expenditures, level with 2026-2027 appropriated GR
			$365,030	Reallocation of baseline funding from Rural Health and Workforce Expansion
			$(6,861,132)	**Total of Explanation of Biennial Change**

782 Texas Child Mental Health Care Consortium

GOAL: 2 Texas Child Mental Health Care Consortium Operations & Administration
OBJECTIVE: 1 Texas Child Mental Health Care Consortium Operations & Administration
STRATEGY: 2 EXTERNAL EVALUATION

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:					
4000 GRANTS	$300,000	$500,000	$500,000	$500,000	$500,000
TOTAL, OBJECT OF EXPENSE	**$300,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
Method of Financing:					
1 General Revenue Fund	$300,000	$500,000	$500,000	$500,000	$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$300,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$500,000**	**$500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$300,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

UT System contracts with UT Health Science Center at Houston's School of Public Health to provide independent external evaluation, logic models, performance measures, and economic analyses to assess program effectiveness, resource use, and accountability while supporting continuous improvement and decision-making.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

782 Texas Child Mental Health Care Consortium

GOAL: 2 Texas Child Mental Health Care Consortium Operations & Administration

OBJECTIVE: 1 Texas Child Mental Health Care Consortium Operations & Administration

STRATEGY: 2 EXTERNAL EVALUATION

Service Categories:

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

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

The baseline budget request includes level funding as compared to the prior biennium's appropriated amounts.

See Schedule 1 for more information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,000,000	$1,000,000	$0	$0	Difference = 0
			$0	**Total of Explanation of Biennial Change**

782 Texas Child Mental Health Care Consortium

GOAL: 2 Texas Child Mental Health Care Consortium Operations & Administration

OBJECTIVE: 1 Texas Child Mental Health Care Consortium Operations & Administration

Service Categories:

STRATEGY: 3 ADMINISTRATION

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$2,033,500	$3,215,081	$2,850,835	$1,672,707	$1,672,707
TOTAL, OBJECT OF EXPENSE		**$2,033,500**	**$3,215,081**	**$2,850,835**	**$1,672,707**	**$1,672,707**
Method of Financing:						
1	General Revenue Fund	$1,335,122	$2,715,081	$2,850,835	$1,672,707	$1,672,707
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,335,122**	**$2,715,081**	**$2,850,835**	**$1,672,707**	**$1,672,707**
Method of Financing:						
325	Coronavirus Relief Fund					
	84.425.119 COV19 Education Stabilization Fund	$698,378	$500,000	$0	$0	$0
CFDA Subtotal, Fund 325		$698,378	$500,000	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$698,378**	**$500,000**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,672,707**	**$1,672,707**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,033,500**	**$3,215,081**	**$2,850,835**	**$1,672,707**	**$1,672,707**
FULL TIME EQUIVALENT POSITIONS:						

782 Texas Child Mental Health Care Consortium

GOAL:	2	Texas Child Mental Health Care Consortium Operations & Administration			
OBJECTIVE:	1	Texas Child Mental Health Care Consortium Operations & Administration	Service Categories:		
STRATEGY:	3	ADMINISTRATION	Service: 24	Income: A.2	Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

UT System provides TCMHCC vital administrative support, including day-to-day management, contract and fiscal oversight, policy, communications, performance monitoring, Executive Committee coordination, and in-kind support from health affairs, business affairs, legal, IT, HR, and Government Relations.

Internal Evaluation – UT System contracts with the Texas Institute for Excellence in Mental Health at UT Austin to provide evaluation services, data tools, dashboards, and customer relations management support for program monitoring and stakeholder engagement.

Communications – UT System contracts with the Center for Health Communications at UT Austin for strategic communications, website support, stakeholder engagement, outreach, and program awareness.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The base request includes an increase for Administration versus the prior biennium's appropriation. The adjustment does not align Administration funding with projected expenditures for FY26-27 and falls short of the funding level needed to maintain service levels for FY28-29.

See Schedule 1 for more information.

782 Texas Child Mental Health Care Consortium

GOAL: 2 Texas Child Mental Health Care Consortium Operations & Administration

OBJECTIVE: 1 Texas Child Mental Health Care Consortium Operations & Administration

Service Categories:

STRATEGY: 3 ADMINISTRATION

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,065,916	$3,345,414	$(2,720,502)	$(500,000)	Reduction of ARPA funds between biennia
			$(2,220,502)	Baseline GR request below actual expenditures, level with 2026-2027 appropriated GR
			$(2,720,502)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$137,593,024**	**$142,415,576**	**$177,128,895**	**$141,329,171**	**$141,329,170**
METHODS OF FINANCE (INCLUDING RIDERS):				**$141,329,171**	**$141,329,170**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$137,593,024**	**$142,415,576**	**$177,128,895**	**$141,329,171**	**$141,329,170**
FULL TIME EQUIVALENT POSITIONS:					

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
782	Texas Child Mental Health Care Consortium	TCMHCC	September 2026	Base

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
THECB, Rider 38	III-72	**38. Texas Child Mental Health Care Consortium.**

(a) Appropriation. Included in the amounts appropriated above in strategy D.1.7, Child Mental Health Care Consortium, is $~~150,700,177~~XXX,XXX,XXX from the General Revenue Fund in fiscal year 2028~~6~~ and $~~140,700,175~~XXX,XXX,XXX from the General Revenue Fund in fiscal year 2029~~7~~. Also included in the amounts appropriated above in Strategy D.1.7, Child Mental Health Care Consortium is all unexpended balances as of August 31, 2027~~5~~, to be used for the same purpose for the biennium beginning September 1, 2027~~5~~, (estimated to be $0 from the General Revenue Fund).

(b) Programs. At the direction of the Texas Child Mental Health Care Consortium (TCMHCC), the Texas Higher Education Coordinating Board (THECB) shall transfer appropriations though interagency contracts with health-related institutions for the following programs:

Program	2028~~6~~	2029~~7~~
Child Psychiatry Access Network (CPAN)	$ ~~18,190,105~~XX,XXX,XXX	$ ~~18,190,105~~XX,XXX,XXX
Perinatal Psychiatry Access Network (PeriPAN)	$ XX,XXX,XXX	$ XX,XXX,XXX
Pediatric Collaborative Care (CoCM)	$ XX,XXX,XXX	$ XX,XXX,XXX
Texas Child Access Through Telemedicine (TCHATT)	$ ~~80,313,031~~XX,XXX,XXX	$ ~~80,313,030~~XX,XXX,XXX
Youth Aware of Mental Health (YAM)	$ XX,XXX,XXX	$ XX,XXX,XXX
Child Psychiatry Workforce Expansion	$ ~~16,228,567~~XX,XXX,XXX	$ ~~16,228,567~~XX,XXX,XXX

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language

Behavioral Health Workforce Development	$ XX,XXX,XXX	$ XX,XXX,XXX
~~Rural Texas Pediatric Mental Health Access~~	~~$ 10,000,000~~	~~$ UB~~
CAP Fellowships	$ ~~7,168,644~~XX,XXX,XXX	$ ~~7,168,644~~XX,XXX,XXX
Coordinated Research	$ ~~14,790,355~~XX,XXX,XXX	$ ~~14,790,354~~XX,XXX,XXX
Central Operation Support Hub	$ ~~1,836,768~~X,XXX,XXX	$ ~~1,836,768~~X,XXX,XXX
External Evaluation	$ ~~500,000~~XXX,XXX	$ ~~500,000~~XXX,XXX
Administration	$ ~~1,672,707~~X,XXX,XXX	$ ~~1,672,707~~X,XXX,XXX

(c) Administration and Oversight. Not later than September 1, 2027~~5~~, out of funds referenced in Subsection (b) of this rider, THECB shall execute interagency and other contracts to transfer $~~1,672,707~~X,XXX,XXX in fiscal year 2028~~6~~ and $~~1,672,707~~X,XXX,XXX in fiscal year 2029~~7~~ to an institution of higher education designated by TCMHCC for oversight and evaluation of the outlined initiatives. THECB may employ, using existing resources, one additional FTE in each fiscal year of the 2028~~6~~-29~~7~~ biennium to oversee the transfer.

(d) Transfers and LBB Approval. TCMHCC may transfer up to 10 percent of funds between programs referenced in Subsection (b) of this rider. If TCMHCC needs to transfer more than 10 percent of funds between programs, TCMHCC shall seek approval from the Legislative Budget Board (LBB). The request shall be considered approved unless the LBB issues a written disapproval within 10 business days.

(e) Unexpended Balances. Any unexpended balances remaining at THECB or any participating institution of higher education which may have received a transfer of this appropriation as of August 31, 2028~~6~~, are appropriated for the same purpose in the fiscal year beginning September 1, 2028~~6~~.

(f) TCMHCC shall utilize TCHATT to identify and assess behavioral health needs and provide access to

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
		mental health services, with a focus on the behavioral health needs of at-risk children and adolescents. ~~TCMHCC shall explore opportunities for third-party reimbursement for any other necessary services delivered beyond four TCHATT sessions or to address any broader needs, including through Medicaid, CHIP, a private health plan, and school-based reimbursement.~~ (g) Subject to the transfer provisions in (d), TCMHCC may use any funds appropriated in Strategy D.1.7 to fund the Perinatal Psychiatry Access Network (PeriPAN), the Pediatric Collaborative Care (CoCM), the Youth Aware of Mental Health (YAM), and the Behavioral Health Workforce Development (BHWD) programs. *In the event that TCMHCC remains an appropriation within the Texas Higher Education Coordinating Board's bill pattern, TCMHCC requests that the dates and amounts in the rider be updated. TCMHCC also requests that the ongoing programs that are not identified in the current THECB rider be added to the rider subsection (b) to the extent they are funded. If these programs are not funded or are funded but not added to the list in (b), TCMHCC requests the addition of subsection (g) with new language that specifically authorizes appropriated amounts to be used for PeriPAN, CoCM, YAM, and BHWD.* *A portion of subsection (f) is requested to be deleted as the Consortium has engaged a consultant to study the identified opportunities and will issue a report to the Legislature prior to the 90th Legislative Session.*
TCMHCC, New Rider 2	N/A	**1. Transfers of Appropriations.** Notwithstanding any other provisions in this Act, the Texas Child Mental Health Care Consortium ("TCMHCC") or its fiscal agent as directed by TCMHCC may transfer appropriations through interagency contracts with health-related institutions. *The proposed rider incorporates the transfer requirements of THECB Rider 38(b) and ensures that these transfers are not inadvertently limited by the transfer provisions within Article III, Special Provisions Relating Only to State Agencies of Higher Education.* *The rider is proposed on the assumption that TCMHCC will become a new Article III bill pattern but*

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
		THECB will continue to manage the related appropriations as its fiscal agent.
TCMHCC, New Rider 2	N/A	**2. Transfers and LBB Approval.** TCMHCC may transfer up to 10 percent of funds between the identified strategies in its appropriation. If TCMHCC needs to transfer more than 10 percent of funds between programs, TCMHCC shall seek approval from the Legislative Budget Board (LBB). The request shall be considered approved unless the LBB issues a written disapproval within 10 business days. *The proposed rider maintains the transfer provisions found in the current THECB Rider 38(c). The rider is proposed on the assumption that TCMHCC will become a new Article III bill pattern.*
TCMHCC, New Rider 3	N/A	**3. Additional Programs Authorized**. Subject to the transfer provisions in (2), TCMHCC may use any funds appropriated to fund the Perinatal Psychiatry Access Network (PeriPAN), the Pediatric Collaborative Care (CoCM), the Youth Aware of Mental Health (YAM), and the Behavioral Health Workforce Development (BHWD) programs. *The proposed rider specifically authorizes appropriated amounts to be used for PeriPAN, CoCM, YAM, and BHWD in the event they are not added as individual strategies in the appropriation.* *The rider is proposed on the assumption that TCMHCC will become a new Article III bill pattern.*
TCMHCC, New Rider 4	N/A	**4. Unexpended Balances.** Any amounts appropriated to the Texas Higher Education Coordinating Board in Strategy D.1.7, Child Mental Health Care Consortium, or in Article IX, Section 18.01(b)(1) during the 2026-27 biennium that remain unexpended as of August 31, 2027, are hereby reappropriated to the TCMHCC to be used for the same purpose for the biennium beginning September 1, 2027, (estimated to be $0 from the General Revenue Fund). Any unexpended balances remaining at TCMHCC or any participating institution of higher education which may have received a transfer of this appropriation as of August 31, 2028, are appropriated for the same purpose in the fiscal year beginning September 1, 2028. *This proposed rider combines parts of THECB Rider 38(a) pertaining to unexpended balance authority carrying forward between biennia and 38(e) which authorized carryforwards between years for the Consortium and the health-related institutions that receive funds.*

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
		TCMHCC currently estimates returning $84 million of 2026-27 biennium general revenue appropriations to the State. In the event that the Consortium's exception item requests to provide services comparable to those provided in the 2026-27 biennium are not funded, the Consortium requests unexpended balance authority consistent with existing THECB rider 38(a) to carry unspent funds forward to the 2028-29 biennium in order to maintain steady state services. *TCMHCC also requests the unexpended balance authority between FY 2028 and FY 2029 consistent with THECB Rider 38(e). This carryforward authority is necessary for the efficient delivery of services by both the Consortium and the participating health-related institutions.* *The rider is proposed on the assumption that TCMHCC will become a new Article III bill pattern.*
TCMHCC, New Rider 5	N/A	**5. Administration and Oversight, Fiscal Agent.** Not later than September 1, 2027, out of funds appropriated, TCMHCC shall execute interagency and other contracts to transfer $X,XXX,XXX in fiscal year 2028 and $X,XXX,XXX in fiscal year 2029 to an institution of higher education designated by TCMHCC for oversight and evaluation of the outlined initiatives. The Texas Higher Education Coordinating Board is designated as the fiscal agent for TCMHCC, and as such, may employ, using existing resources, one additional FTE in each fiscal year of the 2028-29 biennium to administer appropriations. *The rider is proposed on the assumption that TCMHCC will become a new Article III bill pattern. As drafted, the rider maintains the relevant provisions of THECB Rider 38(c). It also designates THECB as fiscal agent for the TCMHCC whereby it will manage the Consortium's appropriations consistent with Health and Safety Code, Section 113.0053.*
TCMHCC, New Rider 6	N/A	**6. TCHATT.** TCMHCC shall utilize TCHATT to identify and assess behavioral health needs and provide access to mental health services, with a focus on the behavioral health needs of at-risk children and adolescents. *The proposed rider maintains part of the provisions in the existing THECB Rider 38(f). The rider is proposed on the assumption that TCMHCC will become a new Article III bill pattern. A portion of the prior THECB rider is not requested as the Consortium has engaged a consultant to study the identified opportunities and will issue a report to the Legislature prior to the 90th Legislative Session.*

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restore 3% Reduction
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:

01-01-01	Child Psychiatry Access Network
01-01-02	Texas Child Access Telemedicine
01-01-05	Child And Adolescent Psychiatry Fellowships
01-01-06	COORDINATED RESEARCH
02-01-01	CENTRAL OPERATION SUPPORT HUB
02-01-03	ADMINISTRATION

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
4000	GRANTS	4,371,006	4,371,005
	TOTAL, OBJECT OF EXPENSE	**$4,371,006**	**$4,371,005**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	4,371,006	4,371,005
	TOTAL, METHOD OF FINANCING	**$4,371,006**	**$4,371,005**

DESCRIPTION / JUSTIFICATION:

The request restores the 3% base reduction.

With the restoration of the CPAN funding, it would reach the FY28-29 funding request level which will result in an estimated additional 7,097 consults (total estimated consults of 46,755 consults for FY28-29), an 18% increase over the estimated FY26-27 consults.

CAP fellowships would be restored to the FY26-27 funding level, maintaining the 21 TCMHCC funded CAP Fellowship slots.

The remaining restoration funding would be to partially restore the TCHATT, Research, COSH, and Administration funding to the FY26-27 funding levels and address projected needs in FY28-29.

Additional details on requested funding by program are provided in Schedule 2.

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

During FY 26-27, multiple funding sources supported the expansion of key Consortium programs, including the TCHATT, CPAN, and CAP Fellowship programs. These investments enabled the enrollment of additional schools in TCHATT, increased access to behavioral health consultation services through CPAN, and expanded CAP fellowship training positions to help address the shortage of child and adolescent psychiatrists in Texas. As these programs have grown, corresponding investments in Administration and the COSH have been essential to provide the oversight, coordination, fiscal management, and operational support necessary for successful implementation and ongoing program sustainability.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of funding that restores 3% reduction

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$4,371,006	$4,371,005	$4,371,006

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Maintain Steady State
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:

01-01-01	Child Psychiatry Access Network
01-01-02	Texas Child Access Telemedicine
01-01-03	WORKFORCE EXPANSION
01-01-06	COORDINATED RESEARCH
02-01-01	CENTRAL OPERATION SUPPORT HUB
02-01-03	ADMINISTRATION

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
4000	GRANTS	44,598,757	44,598,756
	TOTAL, OBJECT OF EXPENSE	**$44,598,757**	**$44,598,756**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	44,598,757	44,598,756
	TOTAL, METHOD OF FINANCING	**$44,598,757**	**$44,598,756**

DESCRIPTION / JUSTIFICATION:

The request maintains FY26-27 funding for PeriPAN, CoCM, TCHATT, YAM, BHWD, Research, COSH, and Administration. It preserves access to school-based mental health services and education, perinatal consultations, workforce development, and ensures continued oversight, evaluation, and accountability.

Under CPAN, PeriPAN would remain available to perinatal clinicians and provide an estimated 7,216 consults, consistent with FY26-27. CoCM would continue integrating behavioral health care into primary care settings and meet the requested FY28-29 funding level. TCHATT would continue serving an estimated 48,801 students, consistent with FY26-27. YAM would remain available to schools and would educate 68,029 students in FY28-29, a 37% increase over FY26-27. Under Workforce Expansion, BHWD would continue training programs with capacity to train an estimated 314 mental health clinicians, consistent with FY26-27.

Under Operations and Administration, COSH funding would support operations and enhancements to technology platforms used by HRIs to deliver, track, report, and coordinate statewide services for TCMHCC programming. Administrative funding would support activities previously funded by ARPA, including program oversight, management, and evaluation, policy implementation, budget and contract management, quality improvement, legislative reporting, and CRM management for TCHATT, CPAN, and PeriPAN operations, provider and school engagement, and HRI oversight.

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Additional details on requested funding by program are provided in Schedule 2.

EXTERNAL/INTERNAL FACTORS:

Under Research, funding would support NECMHR awards at the FY26-27 level of approximately 22 awards.

Many of the programs initially established with ARPA funding, including PeriPAN, CoCM, YAM, and BHWD, have become essential components of Texas' behavioral health infrastructure and are critical to maintaining services relied upon by clinicians, patients, and schools. These programs address significant gaps in access to mental health care, particularly in rural and underserved areas. BHWD, in particular, combines workforce training with direct service delivery, ensuring that trainees gain clinical experience while expanding access to care. As these clinicians complete training and enter practice, they help address persistent behavioral health workforce shortages across the state.

Additionally, TCHATT was expanded statewide through initial ARPA investments and subsequently enhanced to provide intermediate telehealth services for students experiencing substance use disorders, anxiety, trauma, and other behavioral health needs. These services address critical gaps in local systems of care by providing timely intervention, stabilizing students, and connecting them and their families to ongoing community-based support and treatment resources. Continued funding is necessary to sustain these established services and preserve access to care for children, families, and communities throughout Texas.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of Funding that restores 2028-29 funding to 2026-27 levels

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$44,598,757	$44,598,756	$44,598,757

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Funding Existing Service Growth
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:

01-01-01	Child Psychiatry Access Network
01-01-02	Texas Child Access Telemedicine
01-01-03	WORKFORCE EXPANSION
01-01-05	Child And Adolescent Psychiatry Fellowships
01-01-06	COORDINATED RESEARCH
02-01-02	EXTERNAL EVALUATION

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
4000	GRANTS	13,003,838	13,003,838
	TOTAL, OBJECT OF EXPENSE	**$13,003,838**	**$13,003,838**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	13,003,838	13,003,838
	TOTAL, METHOD OF FINANCING	**$13,003,838**	**$13,003,838**

DESCRIPTION / JUSTIFICATION:

The request provides funding for FY28-29 growth across TCHATT, PeriPAN, Research, CAP Fellowships, Behavioral Health Workforce Development (BHWD), and External Evaluation.

Under the TCHATT strategy, TCHATT is projected to continue expanding services, reaching an estimated 60,511 students in FY28-29, a 24 percent increase over the previous biennium. Under the CPAN strategy, PeriPAN is projected to continue its demonstrated growth, providing an estimated 9,792 consultations in FY28-29, a 36% increase over FY26-27.

Under the Research strategy, funding supports anticipated cost increases associated with the Texas Child Mental Health Care Consortium Research Network (CTRN) and the Youth Depression and Suicide Research Network (YDSRN).

CAP Fellowship funding would increase TCMHCC-supported fellowship slots by 7, bringing the state total to approximately 58. Increased funding for BHWD would support 98 additional trainees, bringing total trained clinicians to 412, a 31% increase.

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

Under the Operations and Administration strategy, External Evaluation funding supports anticipated increases in evaluation and reporting costs necessary to assess program performance, outcomes, and statewide impact.

Additional details on requested funding by program are provided in Schedule 2.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of funding requested to expand existing activities in 2028-29.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$13,003,838	$13,003,838	$13,003,838

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Expansion and Enhancement of Workforce Training Programs		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-03 WORKFORCE EXPANSION		
	01-01-06 COORDINATED RESEARCH		
	OBJECTS OF EXPENSE:		
4000	GRANTS	5,252,172	5,252,173
	TOTAL, OBJECT OF EXPENSE	**$5,252,172**	**$5,252,173**
	METHOD OF FINANCING:		
1	General Revenue Fund	5,252,172	5,252,173
	TOTAL, METHOD OF FINANCING	**$5,252,172**	**$5,252,173**

DESCRIPTION / JUSTIFICATION:

The request provides funding to expand Behavioral Health Workforce Development (BHWD) and Coordinated Research initiatives.

Under the Workforce Expansion strategy, funding would support three new BHWD training initiatives beginning in FY28-29: a Master's Training Program in Clinical Psychology at Baylor College of Medicine, Behavioral Health Subspecialty Fellowships at The University of Texas Southwestern Medical Center, and a Coordinated Child and Adolescent Research Fellowship at UT Southwestern. Collectively, these initiatives would expand training capacity by an estimated 44 additional mental health professionals, increasing the total number of trained clinicians to 456 in FY28-29, a 45 percent increase compared with FY26-27.

Under the Coordinated Research strategy, funding would establish a new Research Institutional Training Grant to expand training opportunities for psychiatry residents, fellows, and postdoctoral researchers in mental health research methods. The program would strengthen the research workforce and support ongoing quality improvement and innovation across mental health systems of care.

Additional details on the requested funding by program are provided in Schedule 2.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of new activities requested for 2028-29 related to Workforce Expansion (specifically Behavioral Health Workforce Development) and Coordinated Research

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$5,252,172	$5,252,173	$5,252,172

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description	Excp 2028	Excp 2029
Item Name: Restore 3% Reduction		
Allocation to Strategy: 1-1-1 Child Psychiatry Access Network		
OBJECTS OF EXPENSE:		
4000 GRANTS	670,661	670,662
TOTAL, OBJECT OF EXPENSE	**$670,661**	**$670,662**
METHOD OF FINANCING:		
1 General Revenue Fund	670,661	670,662
TOTAL, METHOD OF FINANCING	**$670,661**	**$670,662**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description	Excp 2028	Excp 2029
Item Name: Restore 3% Reduction		
Allocation to Strategy: 1-1-2 Texas Child Access Telemedicine		
OBJECTS OF EXPENSE:		
4000 GRANTS	2,659,391	2,659,392
TOTAL, OBJECT OF EXPENSE	**$2,659,391**	**$2,659,392**
METHOD OF FINANCING:		
1 General Revenue Fund	2,659,391	2,659,392
TOTAL, METHOD OF FINANCING	**$2,659,391**	**$2,659,392**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description	Excp 2028	Excp 2029
Item Name: Restore 3% Reduction		
Allocation to Strategy: 1-1-5 Child And Adolescent Psychiatry Fellowships		
OBJECTS OF EXPENSE:		
4000 GRANTS	90,101	90,101
TOTAL, OBJECT OF EXPENSE	**$90,101**	**$90,101**
METHOD OF FINANCING:		
1 General Revenue Fund	90,101	90,101
TOTAL, METHOD OF FINANCING	**$90,101**	**$90,101**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description	Excp 2028	Excp 2029
Item Name: Restore 3% Reduction		
Allocation to Strategy: 1-1-6 COORDINATED RESEARCH		
OBJECTS OF EXPENSE:		
4000 GRANTS	193,711	193,710
TOTAL, OBJECT OF EXPENSE	**$193,711**	**$193,710**
METHOD OF FINANCING:		
1 General Revenue Fund	193,711	193,710
TOTAL, METHOD OF FINANCING	**$193,711**	**$193,710**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description		Excp 2028	Excp 2029
Item Name:	Restore 3% Reduction		
Allocation to Strategy:	2-1-1 CENTRAL OPERATION SUPPORT HUB		
OBJECTS OF EXPENSE:			
4000 GRANTS		378,571	378,570
TOTAL, OBJECT OF EXPENSE		**$378,571**	**$378,570**
METHOD OF FINANCING:			
1 General Revenue Fund		378,571	378,570
TOTAL, METHOD OF FINANCING		**$378,571**	**$378,570**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description	Excp 2028	Excp 2029
Item Name: Restore 3% Reduction		
Allocation to Strategy: 2-1-3 ADMINISTRATION		
OBJECTS OF EXPENSE:		
4000 GRANTS	378,571	378,570
TOTAL, OBJECT OF EXPENSE	**$378,571**	**$378,570**
METHOD OF FINANCING:		
1 General Revenue Fund	378,571	378,570
TOTAL, METHOD OF FINANCING	**$378,571**	**$378,570**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description	Excp 2028	Excp 2029
Item Name: Maintain Steady State		
Allocation to Strategy: 1-1-1 Child Psychiatry Access Network		
OBJECTS OF EXPENSE:		
4000 GRANTS	12,635,127	12,635,127
TOTAL, OBJECT OF EXPENSE	**$12,635,127**	**$12,635,127**
METHOD OF FINANCING:		
1 General Revenue Fund	12,635,127	12,635,127
TOTAL, METHOD OF FINANCING	**$12,635,127**	**$12,635,127**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description	Excp 2028	Excp 2029
Item Name: Maintain Steady State		
Allocation to Strategy: 1-1-2 Texas Child Access Telemedicine		
OBJECTS OF EXPENSE:		
4000 GRANTS	10,638,473	10,638,472
TOTAL, OBJECT OF EXPENSE	**$10,638,473**	**$10,638,472**
METHOD OF FINANCING:		
1 General Revenue Fund	10,638,473	10,638,472
TOTAL, METHOD OF FINANCING	**$10,638,473**	**$10,638,472**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description	Excp 2028	Excp 2029
Item Name: Maintain Steady State		
Allocation to Strategy: 1-1-3 WORKFORCE EXPANSION		
OBJECTS OF EXPENSE:		
4000 GRANTS	17,455,599	17,455,598
TOTAL, OBJECT OF EXPENSE	**$17,455,599**	**$17,455,598**
METHOD OF FINANCING:		
1 General Revenue Fund	17,455,599	17,455,598
TOTAL, METHOD OF FINANCING	**$17,455,599**	**$17,455,598**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description	Excp 2028	Excp 2029
Item Name: Maintain Steady State		
Allocation to Strategy: 1-1-6 COORDINATED RESEARCH		
OBJECTS OF EXPENSE:		
4000 GRANTS	1,291,559	1,291,559
TOTAL, OBJECT OF EXPENSE	**$1,291,559**	**$1,291,559**
METHOD OF FINANCING:		
1 General Revenue Fund	1,291,559	1,291,559
TOTAL, METHOD OF FINANCING	**$1,291,559**	**$1,291,559**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description	Excp 2028	Excp 2029
Item Name: Maintain Steady State		
Allocation to Strategy: 2-1-1 CENTRAL OPERATION SUPPORT HUB		
OBJECTS OF EXPENSE:		
4000 GRANTS	716,612	716,613
TOTAL, OBJECT OF EXPENSE	**$716,612**	**$716,613**
METHOD OF FINANCING:		
1 General Revenue Fund	716,612	716,613
TOTAL, METHOD OF FINANCING	**$716,612**	**$716,613**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description		Excp 2028	Excp 2029
Item Name:	Maintain Steady State		
Allocation to Strategy:	2-1-3 ADMINISTRATION		
OBJECTS OF EXPENSE:			
4000	GRANTS	1,861,387	1,861,387
TOTAL, OBJECT OF EXPENSE		**$1,861,387**	**$1,861,387**
METHOD OF FINANCING:			
1	General Revenue Fund	1,861,387	1,861,387
TOTAL, METHOD OF FINANCING		**$1,861,387**	**$1,861,387**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description	Excp 2028	Excp 2029
Item Name: Funding Existing Service Growth		
Allocation to Strategy: 1-1-1 Child Psychiatry Access Network		
OBJECTS OF EXPENSE:		
4000 GRANTS	1,238,517	1,238,516
TOTAL, OBJECT OF EXPENSE	**$1,238,517**	**$1,238,516**
METHOD OF FINANCING:		
1 General Revenue Fund	1,238,517	1,238,516
TOTAL, METHOD OF FINANCING	**$1,238,517**	**$1,238,516**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description	Excp 2028	Excp 2029
Item Name: Funding Existing Service Growth		
Allocation to Strategy: 1-1-2 Texas Child Access Telemedicine		
OBJECTS OF EXPENSE:		
4000 GRANTS	3,595,712	3,595,713
TOTAL, OBJECT OF EXPENSE	**$3,595,712**	**$3,595,713**
METHOD OF FINANCING:		
1 General Revenue Fund	3,595,712	3,595,713
TOTAL, METHOD OF FINANCING	**$3,595,712**	**$3,595,713**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description		Excp 2028	Excp 2029
Item Name:	Funding Existing Service Growth		
Allocation to Strategy:	1-1-3 WORKFORCE EXPANSION		
OBJECTS OF EXPENSE:			
4000	GRANTS	4,764,520	4,764,520
TOTAL, OBJECT OF EXPENSE		**$4,764,520**	**$4,764,520**
METHOD OF FINANCING:			
1	General Revenue Fund	4,764,520	4,764,520
TOTAL, METHOD OF FINANCING		**$4,764,520**	**$4,764,520**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description	Excp 2028	Excp 2029
Item Name: Funding Existing Service Growth		
Allocation to Strategy: 1-1-5 Child And Adolescent Psychiatry Fellowships		
OBJECTS OF EXPENSE:		
4000 GRANTS	1,680,812	1,680,812
TOTAL, OBJECT OF EXPENSE	**$1,680,812**	**$1,680,812**
METHOD OF FINANCING:		
1 General Revenue Fund	1,680,812	1,680,812
TOTAL, METHOD OF FINANCING	**$1,680,812**	**$1,680,812**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description	Excp 2028	Excp 2029
Item Name: Funding Existing Service Growth		
Allocation to Strategy: 1-1-6 COORDINATED RESEARCH		
OBJECTS OF EXPENSE:		
4000 GRANTS	1,686,152	1,686,152
TOTAL, OBJECT OF EXPENSE	**$1,686,152**	**$1,686,152**
METHOD OF FINANCING:		
1 General Revenue Fund	1,686,152	1,686,152
TOTAL, METHOD OF FINANCING	**$1,686,152**	**$1,686,152**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description	Excp 2028	Excp 2029
Item Name: Funding Existing Service Growth		
Allocation to Strategy: 2-1-2 EXTERNAL EVALUATION		
OBJECTS OF EXPENSE:		
4000 GRANTS	38,125	38,125
TOTAL, OBJECT OF EXPENSE	**$38,125**	**$38,125**
METHOD OF FINANCING:		
1 General Revenue Fund	38,125	38,125
TOTAL, METHOD OF FINANCING	**$38,125**	**$38,125**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description	Excp 2028	Excp 2029
Item Name: Expansion and Enhancement of Workforce Training Programs		
Allocation to Strategy: 1-1-3 WORKFORCE EXPANSION		
OBJECTS OF EXPENSE:		
4000 GRANTS	3,752,172	3,752,173
TOTAL, OBJECT OF EXPENSE	**$3,752,172**	**$3,752,173**
METHOD OF FINANCING:		
1 General Revenue Fund	3,752,172	3,752,173
TOTAL, METHOD OF FINANCING	**$3,752,172**	**$3,752,173**

Agency code: **782** Agency name: **Texas Child Mental Health Care Consortium**

Code Description	Excp 2028	Excp 2029
Item Name: Expansion and Enhancement of Workforce Training Programs		
Allocation to Strategy: 1-1-6 COORDINATED RESEARCH		
OBJECTS OF EXPENSE:		
4000 GRANTS	1,500,000	1,500,000
TOTAL, OBJECT OF EXPENSE	**$1,500,000**	**$1,500,000**
METHOD OF FINANCING:		
1 General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING	**$1,500,000**	**$1,500,000**

Agency Code: **782** Agency name: **Texas Child Mental Health Care Consortium**

GOAL: 1 Texas Child Mental Health Care Consortium Programs
OBJECTIVE: 1 Texas Child Mental Health Care Consortium Programs
STRATEGY: 1 Child Psychiatry Access Network

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
4000	GRANTS	14,544,305	14,544,305
	Total, Objects of Expense	**$14,544,305**	**$14,544,305**
METHOD OF FINANCING:			
1	General Revenue Fund	14,544,305	14,544,305
	Total, Method of Finance	**$14,544,305**	**$14,544,305**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 3% Reduction

Maintain Steady State

Funding Existing Service Growth

Agency Code: **782** Agency name: **Texas Child Mental Health Care Consortium**

GOAL: 1 Texas Child Mental Health Care Consortium Programs

OBJECTIVE: 1 Texas Child Mental Health Care Consortium Programs

STRATEGY: 2 Texas Child Access Telemedicine

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
4000	GRANTS	16,893,576	16,893,577
	Total, Objects of Expense	**$16,893,576**	**$16,893,577**
METHOD OF FINANCING:			
1	General Revenue Fund	16,893,576	16,893,577
	Total, Method of Finance	**$16,893,576**	**$16,893,577**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 3% Reduction

Maintain Steady State

Funding Existing Service Growth

Agency Code: **782** Agency name: **Texas Child Mental Health Care Consortium**

GOAL: 1 Texas Child Mental Health Care Consortium Programs

OBJECTIVE: 1 Texas Child Mental Health Care Consortium Programs

STRATEGY: 3 WORKFORCE EXPANSION

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
4000	GRANTS	25,972,291	25,972,291
	Total, Objects of Expense	**$25,972,291**	**$25,972,291**
METHOD OF FINANCING:			
1	General Revenue Fund	25,972,291	25,972,291
	Total, Method of Finance	**$25,972,291**	**$25,972,291**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Steady State

Funding Existing Service Growth

Expansion and Enhancement of Workforce Training Programs

Agency Code: **782** Agency name: **Texas Child Mental Health Care Consortium**

GOAL: 1 Texas Child Mental Health Care Consortium Programs

OBJECTIVE: 1 Texas Child Mental Health Care Consortium Programs

STRATEGY: 5 Child And Adolescent Psychiatry Fellowships

Service Categories:

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

CODE DESCRIPTION	**Excp 2028**	**Excp 2029**
OBJECTS OF EXPENSE:		
4000 GRANTS	1,770,913	1,770,913
Total, Objects of Expense	**$1,770,913**	**$1,770,913**
METHOD OF FINANCING:		
1 General Revenue Fund	1,770,913	1,770,913
Total, Method of Finance	**$1,770,913**	**$1,770,913**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 3% Reduction

Funding Existing Service Growth

Agency Code: **782** Agency name: **Texas Child Mental Health Care Consortium**

GOAL: 1 Texas Child Mental Health Care Consortium Programs
OBJECTIVE: 1 Texas Child Mental Health Care Consortium Programs
STRATEGY: 6 COORDINATED RESEARCH

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
4000	GRANTS	4,671,422	4,671,421
	Total, Objects of Expense	**$4,671,422**	**$4,671,421**
METHOD OF FINANCING:			
1	General Revenue Fund	4,671,422	4,671,421
	Total, Method of Finance	**$4,671,422**	**$4,671,421**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 3% Reduction

Maintain Steady State

Funding Existing Service Growth

Expansion and Enhancement of Workforce Training Programs

Agency Code: **782** Agency name: **Texas Child Mental Health Care Consortium**

GOAL: 2 Texas Child Mental Health Care Consortium Operations & Administration

OBJECTIVE: 1 Texas Child Mental Health Care Consortium Operations & Administration

STRATEGY: 1 CENTRAL OPERATION SUPPORT HUB

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
4000	GRANTS	1,095,183	1,095,183
	Total, Objects of Expense	**$1,095,183**	**$1,095,183**
METHOD OF FINANCING:			
1	General Revenue Fund	1,095,183	1,095,183
	Total, Method of Finance	**$1,095,183**	**$1,095,183**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 3% Reduction

Maintain Steady State

Agency Code: **782** Agency name: **Texas Child Mental Health Care Consortium**

GOAL: 2 Texas Child Mental Health Care Consortium Operations & Administration
OBJECTIVE: 1 Texas Child Mental Health Care Consortium Operations & Administration
STRATEGY: 2 EXTERNAL EVALUATION

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
4000	GRANTS	38,125	38,125
	Total, Objects of Expense	**$38,125**	**$38,125**
METHOD OF FINANCING:			
1	General Revenue Fund	38,125	38,125
	Total, Method of Finance	**$38,125**	**$38,125**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Funding Existing Service Growth

Agency Code: **782** Agency name: **Texas Child Mental Health Care Consortium**

GOAL: 2 Texas Child Mental Health Care Consortium Operations & Administration

OBJECTIVE: 1 Texas Child Mental Health Care Consortium Operations & Administration

STRATEGY: 3 ADMINISTRATION

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**
OBJECTS OF EXPENSE:			
4000	GRANTS	2,239,958	2,239,957
	Total, Objects of Expense	**$2,239,958**	**$2,239,957**
METHOD OF FINANCING:			
1	General Revenue Fund	2,239,958	2,239,957
	Total, Method of Finance	**$2,239,958**	**$2,239,957**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 3% Reduction

Maintain Steady State

6.H. Estimated Total of Agency Funds Outside the GAA

90th Regular Session, Agency Submission, Version 1

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	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	140,700,175	140,700,175	281,400,350	89%	141,329,171	141,329,170	282,658,341	100%
Tuition and Fees (net of Discounts and Allowances)	0	0	0	0%	0	0	0	0%
Endowment and Interest Income	0	0	0	0%	0	0	0	0%
Sales and Services of Educational Activities (net)	0	0	0	0%	0	0	0	0%
Sales and Services of Hospitals (net)	0	0	0	0%	0	0	0	0%
Other Income	0	0	0	0%	0	0	0	0%
Subtotal, Appropriated Sources Inside The Bill Pattern	**140,700,175**	**140,700,175**	**281,400,350**	**89%**	**141,329,171**	**141,329,170**	**282,658,341**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	10,000,000	0	10,000,000	3%	0	0	0	0%
Higher Education Fund	0	0	0	0%	0	0	0	0%
Available University Fund	0	0	0	0%	0	0	0	0%
State Grants and Contracts	0	0	0	0%	0	0	0	0%
Subtotal, Appropriated Sources Outside The Bill Pattern	**10,000,000**	**0**	**10,000,000**	**3%**	**0**	**0**	**0**	**0%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	0	0	0	0%	0	0	0	0%
Federal Grants and Contracts	24,822,136	0	24,822,136	8%	0	0	0	0%
State Grants and Contracts	0	0	0	0%	0	0	0	0%
Local Government Grants and Contracts	0	0	0	0%	0	0	0	0%
Private Gifts and Grants	0	0	0	0%	0	0	0	0%
Endowment and Interest Income	0	0	0	0%	0	0	0	0%
Sales and Services of Educational Activities (net)	0	0	0	0%	0	0	0	0%
Sales and Services of Hospitals (net)	0	0	0	0%	0	0	0	0%
Professional Fees (net)	0	0	0	0%	0	0	0	0%
Auxiliary Enterprises (net)	0	0	0	0%	0	0	0	0%
Other Income	0	0	0	0%	0	0	0	0%
Subtotal, Non-Appropriated Sources	**24,822,136**	**0**	**24,822,136**	**8%**	**0**	**0**	**0**	**0%**
Total Sources:	**175,522,311**	**140,700,175**	**316,222,486**	**100%**	**141,329,171**	**141,329,170**	**282,658,341**	**100%**

6.J. Summary of Behavioral Health Funding

Agency Code: 782 | **Agency: Texas Child Mental Health Care Consortium** | **Prepared by: Alex Vlahodimitropoulos**

Date:

#	Program Name	Service Type	Summary Description	Fund Type	2026-27 Base	2028-29 Total Request	Biennial Difference	Percentage Change	2028-29 Requested for Mental Health Services	2028-29 Requested for Substance Abuse Services
1	Child Psychiatry Access Network (CPAN)	MH Svcs - Other	Includes CPAN, Perinatal Psychiatry Access Network and Pediatric Collaborative Care programs	GR	42,157,464	65,549,452	23,391,988	55.5%	65,549,452	-
				GR-D	-	-	-		-	-
				FF	6,916,658	-	(6,916,658)	-100.0%	-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	49,074,122	65,549,452	16,475,330	33.6%	65,549,452	-
2	Texas Child Access Telemedicine (TCHATT)	MH Svcs - Other	Includes the Texas Child Access Through Telemedicine and the Youth Aware of Mental Health programs	GR	143,001,063	195,062,198	52,061,135	36.4%	195,062,198	-
				GR-D	-	-	-		-	-
				FF	9,189,640	-	(9,189,640)	-100.0%	-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	152,190,703	195,062,198	42,871,495	28.2%	195,062,198	-
3	Workforce Expansion	MH Svcs - Other	Includes the Child Psychiatry Workforce Expansion and the Behavioral Health Workforce Development programs.	GR	44,469,414	84,036,686	39,567,272	89.0%	84,036,686	-
				GR-D	-	-	-		-	-
				FF	5,080,826	-	(5,080,826)	-100.0%	-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	49,550,240	84,036,686	34,486,446	69.6%	84,036,686	-
4	Rural Texas Pediatric Mental Health	MH Svcs - Other	Expansion of CPAN, TCHATT and other programs to Rural Hospitals and Rural Health Clinics	GR	698,172	-	(698,172)	-100.0%	-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	698,172	-	(698,172)	-100.0%	-	-
5	CAP Fellowships	MH Svcs - Other	Child and Adolescent Psychiatry Fellowship	GR	11,404,863	17,879,114	6,474,251	56.8%	17,879,114	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	11,404,863	17,879,114	6,474,251	56.8%	17,879,114	-
6	Coordinated Research	MH Svcs - Other	Coordinated Research	GR	38,660,757	39,451,925	791,168	2.0%	39,451,925	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	38,660,757	39,451,925	791,168	2.0%	39,451,925	-

6.J. Summary of Behavioral Health Funding

7	Central Operation Support Hub	Central Administration	Central Operation Support Hub	GR	7,764,686	6,228,932	(1,535,754)	-19.8%	6,228,932	-
				GR-D	-	-	-		-	-
				FF	3,135,012	-	(3,135,012)	-100.0%	-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	10,899,698	6,228,932	(4,670,766)	-42.9%	6,228,932	-
8	External Evaluation	Central Administration	External Evaluation	GR	1,000,000	1,076,250	76,250	7.6%	1,076,250	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	1,000,000	1,076,250	76,250	7.6%	1,076,250	-
9	Administration	Central Administration	Administration	GR	5,565,916	7,825,330	2,259,414	40.6%	7,825,330	-
				GR-D	-	-	-		-	-
				FF	500,000	-	(500,000)	-100.0%	-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	6,065,916	7,825,330	1,759,414	29.0%	7,825,330	-
				Total	**319,544,471**	**417,109,887**	**97,565,416**	30.5%	**417,109,887**	**-**

SCHEDULE 1 - Total Request by Program and Method of Finance
All Funds

Agency Code:782	Name of Agency: Texas Child Mental Health Care Consortium	Prepared by: TCMHCC	Date: September 2026

G-O-S No.	Description	Expended 2025	Estimated 2026	Budgeted 2027	Base Request 2028	Base Request 2029	Exceptional Item Request 2028	Exceptional Item Request 2029
1.1.1	Child Psychiatry Access Network							
	Child Psychiatry Access Network	$ *14,335,247*	$ *13,381,430*	$ *16,726,788*	$ *18,230,421*	$ *18,230,421*	$ *670,661*	$ *670,662*
	Perinatal Psychiatry Access Network	*6,864,417*	*7,251,395*	*8,207,470*	*0*	*0*	*10,715,188*	*10,715,188*
	Pediatric Collaborative Care	*2,769,889*	*1,639,309*	*1,867,729*	*0*	*0*	*3,158,455*	*3,158,455*
	Subtotal	23,969,553	22,272,135	26,801,987	18,230,421	18,230,421	14,544,304	14,544,305
1.1.2	Texas Child Access Through Telemedicine							
	Texas Child Access Through Telemedicine	*56,869,824*	*60,023,503*	*73,110,062*	*80,637,523*	*80,637,523*	*6,887,312*	*6,887,312*
	Youth Aware of Mental Health	*11,788,247*	*8,416,089*	*10,641,049*	*0*	*0*	*10,006,264*	*10,006,264*
	Subtotal	68,658,071	68,439,592	83,751,111	80,637,523	80,637,523	16,893,576	16,893,576
1.1.3	Workforce Expansion							
	Child Psychiatry Workforce Expansion	*10,856,040*	*11,386,436*	*14,233,045*	*16,046,052*	*16,046,052*	*0*	*0*
	Behavioral Health Workforce Development	*11,129,180*	*9,003,492*	*14,927,266*	*0*	*0*	*25,972,291*	*25,972,291*
	Subtotal	21,985,220	20,389,929	29,160,311	16,046,052	16,046,052	25,972,291	25,972,291
1.1.4	Rural Texas Pediatric and Perinatal Mental Health	0	7,500	690,672	0	0	0	0
1.1.5	CAP Fellowships	4,802,437	5,068,828	6,336,035	7,168,644	7,168,644	1,770,913	1,770,913
1.1.6	Coordinated Research	10,349,648	15,505,156	23,155,601	15,054,541	15,054,541	4,671,422	4,671,422
2.1.1	Central Operation Support Hub	5,494,595	7,017,355	3,882,343	2,019,283	2,019,283	1,095,183	1,095,183
2.1.2.	External Evaluation	300,000	500,000	500,000	500,000	500,000	38,125	38,125
2.1.3	Administration	2,033,500	3,215,081	2,850,835	1,672,707	1,672,707	2,239,958	2,239,958
	Total	$ **137,593,024**	**$ 142,415,576**	**$ 177,128,895**	**$ 141,329,171**	**$ 141,329,171**	**$ 67,225,772**	**$ 67,225,773**

SCHEDULE 1 - Total Request by Program and Method of Finance
General Revenue

Agency Code:782	Name of Agency: Texas Child Mental Health Care Consortium	Prepared by: TCMHCC	Date: September 2026

G-O-S No.	Description	Expended 2025	Estimated 2026	Budgeted 2027	Base Request 2028	Base Request 2029	Exceptional Item Request 2028	Exceptional Item Request 2029
1.1.1	Child Psychiatry Access Network							
	Child Psychiatry Access Network	$ *12,771,392*	$ *13,381,430*	$ *16,726,788*	$ *18,230,421*	$ *18,230,421*	$ *670,661*	$ *670,662*
	Perinatal Psychiatry Access Network	*0*	*1,406,198*	*8,207,470*	*0*	*0*	*10,715,188*	*10,715,188*
	Pediatric Collaborative Care	*0*	*567,848*	*1,867,729*	*0*	*0*	*3,158,455*	*3,158,455*
	Subtotal	12,771,392	15,355,477	26,801,987	18,230,421	18,230,421	14,544,304	14,544,305
1.1.2	Texas Child Access Through Telemedicine							
	Texas Child Access Through Telemedicine	*53,484,848*	*58,488,049*	*73,110,062*	*80,637,523*	*80,637,523*	*6,887,312*	*6,887,312*
	Youth Aware of Mental Health	*0*	*761,903*	*10,641,049*	*0*	*0*	*10,006,264*	*10,006,264*
	Subtotal	53,484,848	59,249,952	83,751,111	80,637,523	80,637,523	16,893,576	16,893,576
1.1.3	Workforce Expansion							
	Child Psychiatry Workforce Expansion	*10,856,040*	*11,386,436*	*14,233,045*	*16,046,052*	*16,046,052*	*0*	*0*
	Behavioral Health Workforce Development	*0*	*3,922,666*	*14,927,266*	*0*	*0*	*25,972,291*	*25,972,291*
	Subtotal	10,856,040	15,309,103	29,160,311	16,046,052	16,046,052	25,972,291	25,972,291
1.1.4	Rural Texas Pediatric and Perinatal Mental Health	0	7,500	690,672	0	0	0	0
1.1.5	CAP Fellowships	4,802,437	5,068,828	6,336,035	7,168,644	7,168,644	1,770,913	1,770,913
1.1.6	Coordinated Research	10,349,648	15,505,156	23,155,601	15,054,541	15,054,541	4,671,422	4,671,422
2.1.1	Central Operation Support Hub	1,512,947	3,882,343	3,882,343	2,019,283	2,019,283	1,095,183	1,095,183
2.1.2.	External Evaluation	300,000	500,000	500,000	500,000	500,000	38,125	38,125
2.1.3	Administration	1,335,122	2,715,081	2,850,835	1,672,707	1,672,707	2,239,958	2,239,958
	Total	$ **95,412,434**	$ **117,593,440**	$ **177,128,895**	$ **141,329,171**	$ **141,329,171**	$ **67,225,772**	$ **67,225,773**

SCHEDULE 1 - Total Request by Program and Method of Finance
ARPA

Agency Code:782	Name of Agency: Texas Child Mental Health Care Consortium	Prepared by: TCMHCC	Date: September 2026

G-O-S No.	Description	Expended 2025	Estimated 2026	Budgeted 2027	Base Request 2028	Base Request 2029	Exceptional Item Request 2028	Exceptional Item Request 2029
1.1.1	Child Psychiatry Access Network							
	Child Psychiatry Access Network	$ *1,563,855*	$ *0*	$ *0*	$ *0*	$ *0*	$ *0*	$ *0*
	Perinatal Psychiatry Access Network	*6,864,417*	*5,845,197*	*0*	*0*	*0*	*0*	*0*
	Pediatric Collaborative Care	*2,769,889*	*1,071,461*	*0*	*0*	*0*	*0*	*0*
	Subtotal	11,198,161	6,916,658	0	0	0	0	0
1.1.2	Texas Child Access Through Telemedicine							
	Texas Child Access Through Telemedicine	*3,384,976*	*1,535,454*	*0*	*0*	*0*	*0*	*0*
	Youth Aware of Mental Health	*11,788,247*	*7,654,186*	*0*	*0*	*0*	*0*	*0*
	Subtotal	15,173,223	9,189,640	0	0	0	0	0
1.1.3	Workforce Expansion							
	Child Psychiatry Workforce Expansion	*0*	*0*	*0*	*0*	*0*	*0*	*0*
	Behavioral Health Workforce Development	*11,129,180*	*5,080,826*	*0*	*0*	*0*	*0*	*0*
	Subtotal	11,129,180	5,080,826	0	0	0	0	0
1.1.4	Rural Texas Pediatric and Perinatal Mental Health	0	0	0	0	0	0	0
1.1.5	CAP Fellowships	0	0	0	0	0	0	0
1.1.6	Coordinated Research	0	0	0	0	0	0	0
2.1.1	Central Operation Support Hub	3,981,648	3,135,012	0	0	0	0	0
2.1.2.	External Evaluation	0	0	0	0	0	0	0
2.1.3	Administration	698,378	500,000	0	0	0	0	0
	Total	$ **42,180,590**	**$ 24,822,136**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

SCHEDULE 2
Exceptional Item Requests by Program

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G-O-S No.	Description	Priority 1 Restore 3% Reduction 2028-2029	Priority 2 Maintain Steady State 2028-2029	Priority 3 Funding Existing Service Growth 2028-2029	Priority 4 Enhancement of Workforce Training Programs 2028-2029	**Total** **2028-2029**
1.1.1	Child Psychiatry Access Network					
	Child Psychiatry Access Network	$ *1,341,323*	$ *0*	$ *0*	$ *0*	$ ***1,341,323***
	Perinatal Psychiatry Access Network	*0*	*18,953,343*	*2,477,033*	*0*	***21,430,376***
	Pediatric Collaborative Care	*0*	*6,316,911*	*0*	*0*	***6,316,911***
	Subtotal	1,341,323	25,270,254	2,477,033	0	**29,088,610**
1.1.2	Texas Child Access Through Telemedicine					
	Texas Child Access Through Telemedicine	*5,318,783*	*1,264,416*	*7,191,425*	*0*	***13,774,624***
	Youth Aware of Mental Health	*0*	*20,012,529*	*0*	*0*	***20,012,529***
	Subtotal	5,318,783	21,276,945	7,191,425	0	**33,787,153**
1.1.3	Workforce Expansion					
	Child Psychiatry Workforce Expansion	*0*	*0*	*0*	*0*	***0***
	Behavioral Health Workforce Development	*0*	*34,911,197*	*9,529,040*	*7,504,345*	***51,944,582***
	Subtotal	0	34,911,197	9,529,040	7,504,345	**51,944,582**
1.1.4	Rural Texas Pediatric and Perinatal Mental Health	0	0	.	0	**0**
1.1.5	CAP Fellowships	180,202	0	3,361,624	0	**3,541,826**
1.1.6	Coordinated Research	387,421	2,583,118	3,372,304	3,000,000	**9,342,843**
2.1.1	Central Operation Support Hub	757,141	1,433,225	0	0	**2,190,366**
2.1.2.	External Evaluation	0	0	76,250	0	**76,250**
2.1.3	Administration	757,141	3,722,774	0	0	**4,479,915**
	Total	$ **8,742,011**	**$ 89,197,513**	**$ 26,007,676**	**$ 10,504,345**	**$ 134,451,545**