Legislative Appropriations Request

For Fiscal Year 2028 and 2029

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

by

University of Houston Tilman J. Fertitta Family College of Medicine

Date of Submission
August 7, 2026

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CERTIFICATE

Agency Name 766 University of Houston Tilman J. Fertitta Family College of Medicine

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Officer or Presiding Judge

Signature

Jonathan A. McCullers, M.D.
Printed Name

Vice President of Health Affairs and Dean
Title

August 7, 2026
Date

Board or Commission Chair

Signature

Jack B. Moore
Printed Name

Chairman, UH System Board of Regents
Title

August 7, 2026
Date

Chief Financial Officer

Signature

Raymond S. Bartlett
Printed Name

Senior Vice Chancellor/Vice President, Admin and Finance
Title

August 7, 2026
Date

Schedules Not Included

Agency Code:	Agency Name:	Date:
730	University of Houston Tilman J. Fertitta Family College of Medicine	August 07, 2026

For the schedules identified below, the University of Houston either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U.H. Legislative Appropriations Request for the FY28-29 biennium

Number	Name
2C.1	Operating Costs Detail – Base Request
3A.1	Program – Level Request Schedule
3C	Rider Appropriations and Unexpended Balance Request
5A - 5E	Capital Budget Project Schedules
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6C	Federal Funds Supporting Schedule
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6E	Estimated Revenue Collections Supporting Schedule
6F.a - 6F.b	Advisory Committee Supporting Schedule – Part A & B
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7A - 7B	Indirect & Direct Administrative and Support Costs
Schedule 3B	Staff Group Insurance Data Elements (UT/A&M)
Schedule 3D	Group Insurance Data Elements (Supplemental)
Schedule 8C	Tuition Revenue Bond Request by Project (See UHSA)

766 University of Houston College of Medicine

Overview

The Tilman J. Fertitta Family College of Medicine was created by the Texas Legislature in 2019 to address one of Texas' most significant workforce challenges: the shortage of physicians, particularly in primary care and medically underserved communities. Since welcoming its inaugural class in July of 2020, the Fertitta College of Medicine has rapidly matured into an innovative medical school focused on improving health outcomes while expanding the state's healthcare workforce. The Fertitta College of Medicine's mission directly reflects the Legislature's original vision. Its educational model emphasizes primary care, prevention, population health, community engagement, and the social determinants of health—areas critical to addressing growing healthcare demands across Texas.

As the College of Medicine enters the 2028–2029 biennium, it has successfully transitioned from startup operations to a fully functioning academic medical institution. Having graduated its first several classes of physicians, expanded clinical partnerships, and strengthened research capacity, the Fertitta College of Medicine is now positioned for its next phase of growth. That next phase includes continued expansion of medical education programs and development of a comprehensive University of Houston Health Science Center that will strengthen healthcare education, workforce development, research, and patient care throughout Texas.

Delivering on the State's Investment

In less than a decade, the Fertitta College of Medicine has demonstrated substantial progress and a strong return on the state's investment. The institution has achieved full operational status, secured required accreditation approvals, established graduate medical education agreements, opened a state-of-the-art medical education facility, and developed extensive partnerships with healthcare providers across the region, not only in the greater Houston area but also in the Rio Grande Valley and numerous rural sites.

The College graduated its first three classes with a 100 percent residency placement rate among graduates, two-thirds of whom elected to pursue primary care specialties, and received a transformational $50 million philanthropic commitment from the Tilman J. Fertitta Family in the Spring of 2022. These accomplishments demonstrate both the effectiveness of the institution and the strong return on the Legislature's investment.

Addressing Texas' Healthcare Workforce Needs

Texas continues to experience significant shortages of physicians and other healthcare professionals, ranking 47th out of 50 states in primary care physicians per resident. Rapid population growth, an aging population, increasing rates of chronic disease, and persistent disparities in healthcare access have intensified demand for providers across the state.

The Fertitta College of Medicine was intentionally designed to address these challenges. Unlike many traditional medical schools, its focus extends beyond physician training alone to preparing graduates to serve in community-based settings and medically underserved areas.

As successive classes enter residency and practice, the College will continue increasing the supply of physicians prepared to serve Texas communities where healthcare access remains limited.

766 University of Houston College of Medicine

Progress During the Current Biennium

During the current biennium, the Fertitta College of Medicine has continued to strengthen its educational, clinical, and research enterprises. Enrollment growth has remained on target while educational programs have expanded through enhanced clinical training, simulation-based learning, and student support initiatives. Clinical affiliations with hospitals, federally qualified health centers, and healthcare organizations have increased opportunities for students to train in primary care settings in high-need communities while supporting workforce development throughout the state.

The Fertitta College of Medicine has also expanded research activities focused on population health, chronic disease management, health disparities, behavioral health, and healthcare delivery innovation. Through collaboration with researchers across the University of Houston, these efforts are generating new approaches to improving health outcomes and reducing healthcare costs.

Next Phase of Growth

The Fertitta College of Medicine has successfully completed its initial startup phase and is entering a critical period of expansion. Planned enrollment growth will increase entering classes to approximately 120 students annually, significantly expanding the number of future physicians entering the Texas healthcare workforce. Achieving this growth will require continued investment in faculty, clinical training sites, educational technology, and graduate medical education partnerships.

Legislative Priorities

Creating a University of Houston Health Science Center

A primary focus for the University of Houston System during the 2028–2029 biennium is advancing the development of a comprehensive University of Houston Health Science Center. Texas faces growing demand across every area of healthcare, including medicine, nursing, pharmacy, optometry, social work, and other health professions. The University of Houston is uniquely positioned to address these needs through a coordinated health science center that integrates its existing health-related programs and research enterprises.

The UH Health Science Center would leverage the strengths of the Fertitta College of Medicine, the Andy and Barbara Gessner College of Nursing, the College of Pharmacy, the College of Optometry, the Graduate College of Social Work, and related UH Health research initiatives to create an interdisciplinary model focused on education, workforce development, research, patient care, and community engagement.

By bringing these resources together under a unified structure, the Health Science Center would expand healthcare workforce capacity, strengthen research and innovation, and improve healthcare access in underserved communities. The Fertitta College of Medicine will serve as the cornerstone of this initiative.

Health Related Institutions Formula Funding

Health Related Institutions (HRI) formula funding is the primary mechanism through which Texas supports the education of future physicians, the expansion of graduate medical education, research capacity, and the infrastructure necessary to meet the state's growing healthcare workforce demands. As Texas continues to experience rapid population growth and increasing demand for healthcare services, sustained investment through the HRI formulas is essential to maintaining educational quality and expanding the pipeline of healthcare professionals. The Fertitta College of Medicine strongly supports the Texas Higher Education Coordinating Board's formula funding recommendations for the 2028–2029 biennium.

For a young and rapidly growing medical school such as the University of Houston Fertitta College of Medicine, formula funding is particularly important. Adequate formula funding also helps ensure that the state's investment in medical education translates into measurable outcomes, including an increased physician workforce, expanded residency capacity, improved access to healthcare, and stronger health outcomes across Texas.

As the Fertitta College of Medicine continues its planned growth and as the University advances development of a comprehensive Health Science Center, the College respectfully requests continued legislative support for HRI formula funding and implementation of the Texas Higher Education Coordinating Board's recommendations to recognize enrollment growth, workforce priorities, and inflationary cost pressures facing Texas Health Related Institutions.

Capital Infrastructure

Strategic capital investments are essential to meeting Texas' growing healthcare workforce needs and ensuring that educational capacity keeps pace with enrollment growth. As the Fertitta College of Medicine expands toward its planned enrollment targets and the University of Houston advances development of a comprehensive Health Science Center, additional educational, research, clinical training, and interdisciplinary facilities will be required to support students, faculty, healthcare partners, and the communities they serve.

The Legislature's enactment of Senate Bill 52 during the 87th Legislature, Third Called Session, demonstrated the state's commitment to investing in higher education infrastructure. That legislation authorized significant capital investments at institutions across Texas through Capital Construction Assistance Projects (CCAPs). The University of Houston System supports enactment of consideration CCAP legislation by the 90th Legislature that would support the continued growth of the Fertitta College of Medicine and the development of the University of Houston Health Science Center. Specifically, the UH College of Optometry, which would be part of the new planned UH Health Science Center, is in dire need of a new building as its current building has surpassed its useful life.

Exceptional Item Requests

1. Restoration of Three Percent Reduction

The University of Houston Fertitta College of Medicine respectfully requests the restoration of the three percent reduction to the institution’s base budget. This decrease in funding would come at a challenging time for the College of Medicine as it is still a young medical school that is in a growth phase in expanding its enrollment to its target class size of 120 and would negatively impact the momentum the Fertitta College of Medicine is experiencing in expanding its enrollment. In addition, a reduction would also negatively impact the college’s ability to expand in other areas, such as clinical training opportunities and student support services.

2. Funding for Health Science Center

The University of Houston Fertitta College of Medicine respectfully requests that the Legislature appropriate funding for the health-related programs that will be administered under the new planned University of Houston Health Science Center. The Fertitta College of Medicine, the Andy and Barbara Gessner College of Nursing, the College of Pharmacy, the College of Optometry, and the Graduate College of Social Work would be brought together under a unified organizational structure with the enactment of legislation by the Ninetieth Legislature that establishes the new UH Health Science Center.

This funding request of $60 million reflects the funding disparity the health- related programs currently receive from the General Academic Institutions' formulas compared to similar programs housed at other health science centers that receive funding through the health-related Institutions formulas. Since the UH College of Optometry is currently the only public optometry school in the state, the request reflects a level of funding that aligns with the similar level of instruction for medical and podiatry students.

3. College of Optometry Building

Established in 1952, the University of Houston College of Optometry (UHCO) is the only public optometric college in Texas and is consistently ranked among the top optometry schools in the nation. The current optometry building has surpassed its useful life and is in desperate need of replacement for health and safety issues.

The College of Medicine respectfully requests a $225 million Capital Construction Assistance Project (CCAP) for the UH College of Optometry, which would be part of the new UH Health Science Center. This CCAP would construct a new, state-of-the-art academic and clinical building located in the Medical District on the University of Houston campus. The new facility will include modern lecture classrooms, research laboratories, and clinic practice suites to help prepare students for modern clinical practice as primary eyecare providers, trained eye surgeons, and vision researchers.

4. Rio Grande Valley Research Center

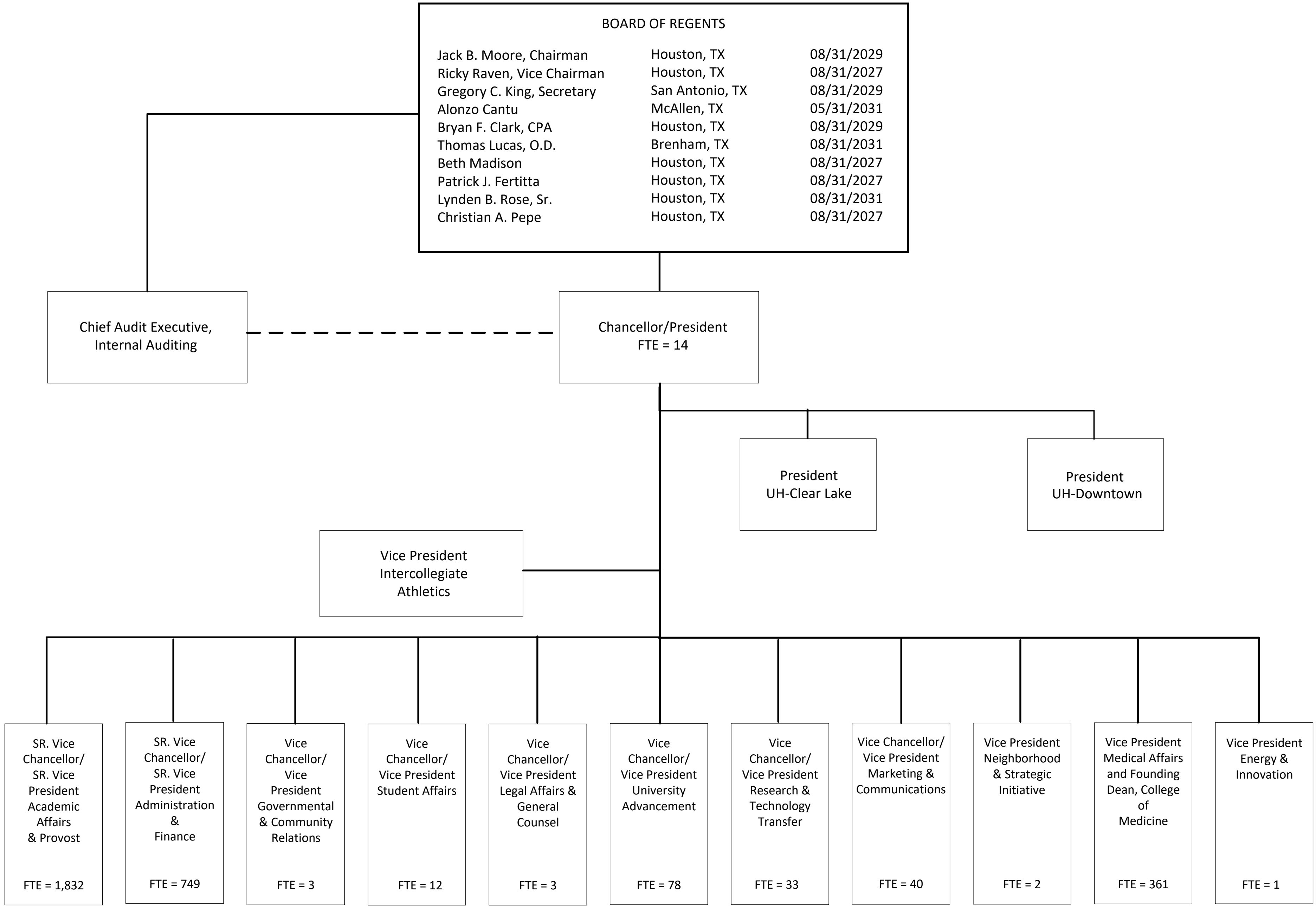
The University of Houston Fertitta College of Medicine is grateful to the Eighty-ninth Legislature for appropriating funding for this research facility in the Rio Grande Valley. This appropriation occurred because the Legislature found that there was a demonstrated need for a medical research and education center in the Rio Grande Valley and that such an appropriation could be used for the construction of such a facility. The Fertitta College of Medicine respectfully requests $20 million for the 2028-29 biennium for the next phase of this project.

Looking Forward

The Fertitta College of Medicine enters the 2028–2029 biennium with tremendous momentum. In less than a decade, the College has progressed from legislative authorization to accreditation, enrollment growth, clinical partnerships, research expansion, and graduation of its first physicians. It has already demonstrated its ability to address healthcare workforce shortages while advancing innovative approaches to medical education and community health.

The next chapter is even more ambitious. The continued expansion of the Fertitta College of Medicine and the development of a comprehensive University of Houston Health Science Center represent transformative opportunities for Texas. Together, these initiatives will increase the healthcare workforce, strengthen research and innovation, improve healthcare access, and enhance health outcomes for millions of Texans.

University of Houston System/University of Houston



FTE budgeted in FY2027 from Appropriated Funds; UH= 3,085 FTE, UHSA= 43 FTE, TOTAL= 3,128 FTE

766 University of Houston College of Medicine

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional And Operations Support											
1.1.1. Medical Education	17,632,889		2,932,833						20,565,722		
1.1.2. Graduate Medical Education	2,590,926								2,590,926		
1.2.1. Staff Group Insurance Premiums			224,017	256,942					224,017	256,942	
1.3.1. Texas Public Education Grants			580,420	318,880					580,420	318,880	
Total, Goal	**20,223,815**		**3,737,270**	**575,822**					**23,961,085**	**575,822**	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	2,872,404								2,872,404		
Total, Goal	**2,872,404**								**2,872,404**		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	2,646,393		102,312						2,748,705		
Total, Goal	**2,646,393**		**102,312**						**2,748,705**		
Goal: 4. Provide Non-formula Support											
4.1.1. College Of Medicine	50,000,000	48,500,000							50,000,000	48,500,000	
4.1.2. Research Center - Rgv	15,000,000								15,000,000		
4.2.1. Exceptional Item Request											120,733,025
Total, Goal	**65,000,000**	**48,500,000**							**65,000,000**	**48,500,000**	**120,733,025**
Goal: 5. Tobacco Funds											
5.1.1. Tobacco-Permanent Health Fund							2,800,901	2,200,000	2,800,901	2,200,000	
Total, Goal							**2,800,901**	**2,200,000**	**2,800,901**	**2,200,000**	
Total, Agency	**90,742,612**	**48,500,000**	**3,839,582**	**575,822**			**2,800,901**	**2,200,000**	**97,383,095**	**51,275,822**	**120,733,025**
Total FTEs									**360.8**	**360.8**	**132.0**

766 University of Houston College of Medicine

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional And Operations Support					
1 *Instructional Programs*					
1 **MEDICAL EDUCATION**	5,972,112	8,922,689	11,643,033	0	0
2 **GRADUATE MEDICAL EDUCATION**	649,132	1,295,463	1,295,463	0	0
2 *Operations - Staff Benefits*					
1 **STAFF GROUP INSURANCE PREMIUMS**	370,750	95,546	128,471	128,471	128,471
3 *Operations - Statutory Funds*					
1 **TEXAS PUBLIC EDUCATION GRANTS**	193,175	420,980	159,440	159,440	159,440
TOTAL, GOAL 1	**$7,185,169**	**$10,734,678**	**$13,226,407**	**$287,911**	**$287,911**
2 Provide Research Support					
1 *Research Activities*					
1 **RESEARCH ENHANCEMENT**	163,475	1,436,202	1,436,202	0	0
TOTAL, GOAL 2	**$163,475**	**$1,436,202**	**$1,436,202**	**$0**	**$0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
3 Provide Infrastructure Support					
1 *Operations and Maintenance*					
1 **E&G SPACE SUPPORT**	38,059	1,555,401	1,193,304	0	0
TOTAL, GOAL 3	**$38,059**	**$1,555,401**	**$1,193,304**	**$0**	**$0**
4 Provide Non-formula Support					
1 *Provide Instructional and Operations Support*					
1 **COLLEGE OF MEDICINE**	11,920,697	25,000,000	25,000,000	24,250,000	24,250,000
2 **RESEARCH CENTER - RGV**	0	15,000,000	0	0	0
2 *Exceptional Item Request*					
1 **Exceptional Item Request**	0	0	0	0	0
TOTAL, GOAL 4	**$11,920,697**	**$40,000,000**	**$25,000,000**	**$24,250,000**	**$24,250,000**
5 Tobacco Funds					
1 *Tobacco Earnings for Research*					

766 University of Houston College of Medicine

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 TOBACCO-PERMANENT HEALTH FUND	1,483,534	3,847	2,797,054	1,100,000	1,100,000
TOTAL, GOAL 5	**$1,483,534**	**$3,847**	**$2,797,054**	**$1,100,000**	**$1,100,000**
TOTAL, AGENCY STRATEGY REQUEST	**$20,790,934**	**$53,730,128**	**$43,652,967**	**$25,637,911**	**$25,637,911**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$20,790,934**	**$53,730,128**	**$43,652,967**	**$25,637,911**	**$25,637,911**

766 University of Houston College of Medicine

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	17,454,473	52,866,548	37,876,064	24,250,000	24,250,000
SUBTOTAL	**$17,454,473**	**$52,866,548**	**$37,876,064**	**$24,250,000**	**$24,250,000**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,246,418	0	1,373,798	0	0
770 Est. Other Educational & General	606,509	859,733	1,606,051	287,911	287,911
SUBTOTAL	**$1,852,927**	**$859,733**	**$2,979,849**	**$287,911**	**$287,911**
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,483,534	3,847	2,797,054	1,100,000	1,100,000
SUBTOTAL	**$1,483,534**	**$3,847**	**$2,797,054**	**$1,100,000**	**$1,100,000**
TOTAL, METHOD OF FINANCING	**$20,790,934**	**$53,730,128**	**$43,652,967**	**$25,637,911**	**$25,637,911**

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

Agency code: **766** Agency name: **University of Houston College of Medicine**

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)	$17,766,491	$0	$0	$0	$0
Comments: Conference Committee for HB1, 88th Legislature					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$52,866,548	$37,876,064	$0	$0
Comments: Conference Committee for SB1, 89th Legislature					
Regular Appropriations	$0	$0	$0	$24,250,000	$24,250,000
LAPSED APPROPRIATIONS					
88th Leg., Art. III, P. 217-219	$(312,018)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$17,454,473**	**$52,866,548**	**$37,876,064**	**$24,250,000**	**$24,250,000**
TOTAL, ALL GENERAL REVENUE	**$17,454,473**	**$52,866,548**	**$37,876,064**	**$24,250,000**	**$24,250,000**

Agency code: **766** Agency name: **University of Houston College of Medicine**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$192,963	$0	$0	$0	$0
Comments: Conference Committee for HB1, 88th Legislature					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,070,231	$1,070,231	$0	$0
Comments: Conference Committee for SB1, 89th Legislature					
BASE ADJUSTMENT					
Adjustment to Expended	$(59,159)	$(1,373,798)	$0	$0	$0
Comments: Adjusted to reflect actual expenditures					
Revised Receipts	$1,112,614	$303,567	$303,567	$0	$0
Comments: Revised to reflect actual statutory tuition and fees collected					

Agency code: **766** Agency name: **University of Houston College of Medicine**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$1,246,418**	**$0**	**$1,373,798**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,171,062	$0	$0	$0	$0
Comments: Conference Committee for HB1, 88th Legislature					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$823,018	$823,018	$0	$0
Comments: Conference Committee for SB1, 89th Legislature					
Regular Appropriations	$0	$0	$0	$287,911	$287,911
BASE ADJUSTMENT					
Revised Receipts	$(44,213)	$783,033	$783,033	$0	$0
Comments: Revised to reflect actual statutory tuition and fees collected					

Agency code: **766** Agency name: **University of Houston College of Medicine**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Adjustment to Expended	$(520,340)	$(746,318)	$0	$0	$0
Comments: Adjusted to reflect actual expenditures					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$606,509**	**$859,733**	**$1,606,051**	**$287,911**	**$287,911**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$1,852,927**	**$859,733**	**$2,979,849**	**$287,911**	**$287,911**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$1,852,927**	**$859,733**	**$2,979,849**	**$287,911**	**$287,911**
TOTAL, GR & GR-DEDICATED FUNDS	**$19,307,400**	**$53,726,281**	**$40,855,913**	**$24,537,911**	**$24,537,911**
OTHER FUNDS					
810 Permanent Health Fund for Higher Education, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table	$1,100,000	$0	$0	$0	$0
Comments: Conference Committee for HB1, 88th Legislature					

Agency code: **766** Agency name: **University of Houston College of Medicine**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,100,000	$1,100,000	$0	$0
Comments: Conference Committee for SB1, 89th Legislature					
Regular Appropriations	$0	$0	$0	$1,100,000	$1,100,000
UNEXPENDED BALANCES AUTHORITY					
88th Leg., Art. III, P. 219	$615,535	$0	$0	$0	$0
89th Leg., Art. III, P. 239	$0	$388,103	$0	$0	$0
89th Leg., Art. III, P. 239	$0	$(1,697,054)	$1,697,054	$0	$0
89th Leg., Art. III, P. 239	$(388,103)	$0	$0	$0	$0
BASE ADJUSTMENT					

Agency code: **766** Agency name: **University of Houston College of Medicine**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Revised Receipts	$156,102	$212,798	$0	$0	$0
Comments: Revised to reflect actual collected					
TOTAL, Permanent Health Fund for Higher Education, estimated	**$1,483,534**	**$3,847**	**$2,797,054**	**$1,100,000**	**$1,100,000**
TOTAL, ALL OTHER FUNDS	**$1,483,534**	**$3,847**	**$2,797,054**	**$1,100,000**	**$1,100,000**
GRAND TOTAL	**$20,790,934**	**$53,730,128**	**$43,652,967**	**$25,637,911**	**$25,637,911**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	135.9	0.0	0.0	0.0	0.0
Comments: Conference Committee for SB1, 89th Legislature					
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	360.8	360.8	0.0	0.0
Comments: Conference Committee for SB1, 89th Legislature					
Regular Appropriation	0.0	0.0	0.0	360.8	360.8
TOTAL, ADJUSTED FTES	**135.9**	**360.8**	**360.8**	**360.8**	**360.8**

Agency code: **766** Agency name: **University of Houston College of Medicine**

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

766 University of Houston College of Medicine

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$6,586,757	$14,581,912	$15,300,075	$7,165,830	$7,165,830
1002 OTHER PERSONNEL COSTS	$657,951	$154,493	$709,079	$237,579	$237,579
1005 FACULTY SALARIES	$10,566,645	$15,419,352	$18,569,780	$13,683,588	$13,683,588
1010 PROFESSIONAL SALARIES	$0	$106,304	$135,433	$131,370	$131,370
2001 PROFESSIONAL FEES AND SERVICES	$311,114	$1,286,105	$1,933,050	$1,243,152	$1,243,152
2002 FUELS AND LUBRICANTS	$22	$29	$42	$8,902	$8,902
2003 CONSUMABLE SUPPLIES	$15,014	$400,485	$897,554	$8,132	$8,132
2004 UTILITIES	$37,486	$188,129	$242,091	$229,459	$229,459
2007 RENT - MACHINE AND OTHER	$227,366	$559,934	$841,853	$521,081	$521,081
2008 DEBT SERVICE	$0	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$2,388,579	$20,997,135	$4,942,184	$2,408,818	$2,408,818
5000 CAPITAL EXPENDITURES	$0	$36,250	$81,826	$0	$0
OOE Total (Excluding Riders)	**$20,790,934**	**$53,730,128**	**$43,652,967**	**$25,637,911**	**$25,637,911**
OOE Total (Riders)					
Grand Total	**$20,790,934**	**$53,730,128**	**$43,652,967**	**$25,637,911**	**$25,637,911**

766 University of Houston College of Medicine

Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 Provide Instructional And Operations Support							
1 Instructional Programs							
KEY	1	**% Medical School Students Passing NLE Part 1 or Part 2 on First Try**	96.00%	96.00%	0.00%	0.00%	0.00%
	2	**% Medical School Graduates Practicing Primary Care in Texas**	0.00%	0.00%	0.00%	0.00%	0.00%
	3	**% Med School Grads Practicing Primary Care in Texas Underserved Area**	0.00%	0.00%	0.00%	0.00%	0.00%
KEY	4	**Percent of Medical Residency Completers Practicing in Texas**	0.00%	0.00%	0.00%	0.00%	0.00%
	5	**Total Uncompensated Care Provided by Faculty**	1,593,314.00	1,747,822.00	1,800,257.00	1,854,264.00	1,909,892.00
	6	**% Medical School Graduates Practicing in Texas**	0.00%	0.00%	0.00%	0.00%	0.00%
2 Provide Research Support							
1 Research Activities							
KEY	1	**Total External Research Expenditures**	2,032,863.00	2,357,071.00	3,681,278.00	4,005,486.00	4,329,694.00
	2	**External Research Expends As % of State Appropriations for Research**	144.00%	164.00%	256.00%	0.00%	0.00%

Agency code: **766** Agency name: **University of Houston College of Medicine**

		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	Restoration of 3 Percent Reduction	$750,000	$750,000	5.0	$750,000	$750,000	5.0	$1,500,000	$1,500,000
2	Health Science Center	$30,000,000	$30,000,000	127.0	$30,000,000	$30,000,000	127.0	$60,000,000	$60,000,000
3	Optometry Building	$19,616,513	$19,616,513		$19,616,512	$19,616,512		$39,233,025	$39,233,025
4	Rio Grande Valley Research Center	$10,000,000	$10,000,000		$10,000,000	$10,000,000		$20,000,000	$20,000,000
Total, Exceptional Items Request		**$60,366,513**	**$60,366,513**	**132.0**	**$60,366,512**	**$60,366,512**	**132.0**	**$120,733,025**	**$120,733,025**
Method of Financing									
General Revenue		$60,366,513	$60,366,513		$60,366,512	$60,366,512		$120,733,025	$120,733,025
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$60,366,513	**$60,366,513**		**$60,366,512**	**$60,366,512**		**$120,733,025**	**$120,733,025**
Full Time Equivalent Positions				**132.0**			**132.0**		
Number of 100% Federally Funded FTEs									

Agency code: **766** Agency name: **University of Houston College of Medicine**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Provide Instructional And Operations Support						
1 *Instructional Programs*						
1 MEDICAL EDUCATION	$0	$0	$0	$0	$0	$0
2 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 *Operations - Staff Benefits*						
1 STAFF GROUP INSURANCE PREMIUMS	128,471	128,471	0	0	128,471	128,471
3 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	159,440	159,440	0	0	159,440	159,440
TOTAL, GOAL 1	**$287,911**	**$287,911**	**$0**	**$0**	**$287,911**	**$287,911**
2 Provide Research Support						
1 *Research Activities*						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
3 Provide Infrastructure Support						
1 *Operations and Maintenance*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 3	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Agency code: **766** Agency name: **University of Houston College of Medicine**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
4 Provide Non-formula Support						
1 *Provide Instructional and Operations Support*						
1 COLLEGE OF MEDICINE	$24,250,000	$24,250,000	$0	$0	$24,250,000	$24,250,000
2 RESEARCH CENTER - RGV	0	0	0	0	0	0
2 *Exceptional Item Request*						
1 Exceptional Item Request	0	0	60,366,513	60,366,512	60,366,513	60,366,512
TOTAL, GOAL 4	**$24,250,000**	**$24,250,000**	**$60,366,513**	**$60,366,512**	**$84,616,513**	**$84,616,512**
5 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO-PERMANENT HEALTH FUND	1,100,000	1,100,000	0	0	1,100,000	1,100,000
TOTAL, GOAL 5	**$1,100,000**	**$1,100,000**	**$0**	**$0**	**$1,100,000**	**$1,100,000**
TOTAL, AGENCY STRATEGY REQUEST	**$25,637,911**	**$25,637,911**	**$60,366,513**	**$60,366,512**	**$86,004,424**	**$86,004,423**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$25,637,911**	**$25,637,911**	**$60,366,513**	**$60,366,512**	**$86,004,424**	**$86,004,423**

Agency code: **766** Agency name: **University of Houston College of Medicine**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$24,250,000	$24,250,000	$60,366,513	$60,366,512	$84,616,513	$84,616,512
	$24,250,000	**$24,250,000**	**$60,366,513**	**$60,366,512**	**$84,616,513**	**$84,616,512**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	287,911	287,911	0	0	287,911	287,911
	$287,911	**$287,911**	**$0**	**$0**	**$287,911**	**$287,911**
Other Funds:						
810 Perm Health Fund Higher Ed, est	1,100,000	1,100,000	0	0	1,100,000	1,100,000
	$1,100,000	**$1,100,000**	**$0**	**$0**	**$1,100,000**	**$1,100,000**
TOTAL, METHOD OF FINANCING	**$25,637,911**	**$25,637,911**	**$60,366,513**	**$60,366,512**	**$86,004,424**	**$86,004,423**
FULL TIME EQUIVALENT POSITIONS	**360.8**	**360.8**	**132.0**	**132.0**	**492.8**	**492.8**

Agency code: **766** Agency name: **University of Houston College of Medicine**

Goal/ *Objective* / **Outcome**		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1	Provide Instructional And Operations Support						
1	*Instructional Programs*						
KEY	**1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try**						
		0.00%	0.00%			0.00%	0.00%
	2 % Medical School Graduates Practicing Primary Care in Texas						
		0.00%	0.00%			0.00%	0.00%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
		0.00%	0.00%			0.00%	0.00%
KEY	**4 Percent of Medical Residency Completers Practicing in Texas**						
		0.00%	0.00%			0.00%	0.00%
	5 Total Uncompensated Care Provided by Faculty						
		1,854,264.00	1,909,892.00			1,854,264.00	1,909,892.00
	6 % Medical School Graduates Practicing in Texas						
		0.00%	0.00%			0.00%	0.00%
2	Provide Research Support						
1	*Research Activities*						
KEY	**1 Total External Research Expenditures**						
		4,005,486.00	4,329,694.00			4,005,486.00	4,329,694.00

Agency code: **766** Agency name: **University of Houston College of Medicine**

Goal/ *Objective* / **Outcome**	**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
2 External Research Expends As % of State Appropriations for Research						
	0.00%	0.00%			0.00%	0.00%

766 University of Houston College of Medicine

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 1 Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Minority Graduates As a Percentage of Total Graduates (All Schools)	58.00 %	59.00 %	48.00 %	57.00 %	57.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	62.50 %	62.50 %	62.50 %	62.50 %	62.50 %
	3 Total Number of Postdoctoral Research Trainees (All Schools)	0.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total First-year Admissions (All Schools)	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
KEY	2 Minority MD Admissions As % of Total MD Admissions	27.00 %	27.00 %	27.00 %	27.00 %	27.00 %
KEY	3 % Medical School Graduates Entering a Primary Care Residency	63.00 %	65.00 %	61.00 %	38.00 %	40.00 %
KEY	4 Average Student Loan Debt for Medical School Graduates	160,695.00	151,671.00	153,188.00	154,720.00	156,267.00
KEY	5 Percent of Medical School Graduates with Student Loan Debt	80.00 %	85.00 %	85.00 %	85.00 %	85.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$3,285,638	$4,773,780	$5,698,993	$0	$0
1002	OTHER PERSONNEL COSTS	$49,056	$58,307	$131,619	$0	$0

766 University of Houston College of Medicine

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 1 Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1005	FACULTY SALARIES	$2,003,232	$2,374,620	$1,684,732	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$105,177	$280,151	$632,392	$0	$0
2003	CONSUMABLE SUPPLIES	$14,539	$393,905	$889,171	$0	$0
2004	UTILITIES	$479	$2,452	$5,535	$0	$0
2007	RENT - MACHINE AND OTHER	$81,620	$117,124	$264,387	$0	$0
2009	OTHER OPERATING EXPENSE	$432,371	$886,100	$2,254,378	$0	$0
5000	CAPITAL EXPENDITURES	$0	$36,250	$81,826	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,972,112**	**$8,922,689**	**$11,643,033**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,683,110	$8,579,482	$9,053,407	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,683,110**	**$8,579,482**	**$9,053,407**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$1,246,418	$0	$1,373,798	$0	$0
770	Est. Other Educational & General	$42,584	$343,207	$1,215,828	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,289,002**	**$343,207**	**$2,589,626**	**$0**	**$0**

766 University of Houston College of Medicine

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 1 Medical Education

Service Categories:

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$5,972,112**	**$8,922,689**	**$11,643,033**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	**45.1**	**119.7**	**119.7**	**119.7**	**119.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

766 University of Houston College of Medicine

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 1 Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	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)
$20,565,722	$0	$(20,565,722)	$(20,565,722)	Formula funded strategies are not requested in 2028-2029 because amounts are not determined by institutions
			$(20,565,722)	**Total of Explanation of Biennial Change**

766 University of Houston College of Medicine

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 2 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Total Number of MD or DO Residents	378.00	386.00	389.00	393.00	397.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents As a Percent of Total MD or DO Residents	62.50 %	62.50 %	62.50 %	62.50 %	62.50 %
Objects of Expense:						
1001	SALARIES AND WAGES	$295,312	$445,539	$438,942	$0	$0
1005	FACULTY SALARIES	$323,724	$722,859	$804,997	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$5,819	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$16,350	$21,153	$40,269	$0	$0
2009	OTHER OPERATING EXPENSE	$7,927	$105,912	$11,255	$0	$0
TOTAL, OBJECT OF EXPENSE		**$649,132**	**$1,295,463**	**$1,295,463**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$649,132	$1,295,463	$1,295,463	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$649,132**	**$1,295,463**	**$1,295,463**	**$0**	**$0**

766 University of Houston College of Medicine

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 2 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$649,132**	**$1,295,463**	**$1,295,463**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2.8**	**7.4**	**7.4**	**7.4**	**7.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,590,926	$0	$(2,590,926)	$(2,590,926)	Formula funded strategies are not requested in 2028-2029 because amounts are not determined by institutions
			$(2,590,926)	**Total of Explanation of Biennial Change**

766 University of Houston College of Medicine

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

STRATEGY: 1 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$370,750	$95,546	$128,471	$128,471	$128,471
TOTAL, OBJECT OF EXPENSE		**$370,750**	**$95,546**	**$128,471**	**$128,471**	**$128,471**
Method of Financing:						
770	Est. Other Educational & General	$370,750	$95,546	$128,471	$128,471	$128,471
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$370,750**	**$95,546**	**$128,471**	**$128,471**	**$128,471**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$128,471**	**$128,471**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$370,750**	**$95,546**	**$128,471**	**$128,471**	**$128,471**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

766 University of Houston College of Medicine

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

STRATEGY: 1 Staff Group Insurance Premiums

Service Categories:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$224,017	$256,942	$32,925	$32,925	Change is due to cost increases in insurance and additional hires
			$32,925	**Total of Explanation of Biennial Change**

766 University of Houston College of Medicine

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

STRATEGY: 1 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$193,175	$420,980	$159,440	$159,440	$159,440
TOTAL, OBJECT OF EXPENSE		**$193,175**	**$420,980**	**$159,440**	**$159,440**	**$159,440**
Method of Financing:						
770	Est. Other Educational & General	$193,175	$420,980	$159,440	$159,440	$159,440
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$193,175**	**$420,980**	**$159,440**	**$159,440**	**$159,440**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$159,440**	**$159,440**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$193,175**	**$420,980**	**$159,440**	**$159,440**	**$159,440**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

766 University of Houston College of Medicine

GOAL:	1	Provide Instructional And Operations Support	
OBJECTIVE:	3	Operations - Statutory Funds	Service Categories:
STRATEGY:	1	Texas Public Education Grants	Service: 19 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$580,420	$318,880	$(261,540)	$(261,540)	Due to change in enrollment.
			$(261,540)	**Total of Explanation of Biennial Change**

766 University of Houston College of Medicine

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

STRATEGY: 1 Research Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$145,369	$1,187,033	$1,187,033	$0	$0
1005	FACULTY SALARIES	$18,106	$249,169	$249,169	$0	$0
TOTAL, OBJECT OF EXPENSE		**$163,475**	**$1,436,202**	**$1,436,202**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$163,475	$1,436,202	$1,436,202	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$163,475**	**$1,436,202**	**$1,436,202**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$163,475**	**$1,436,202**	**$1,436,202**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.8**	**4.7**	**4.7**	**4.7**	**4.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates a fixed amount per year to each institution in addition to a legislatively determined percentage of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

766 University of Houston College of Medicine

GOAL:	2	Provide Research Support			
OBJECTIVE:	1	Research Activities	Service Categories:		
STRATEGY:	1	Research Enhancement	Service: 19	Income: A.2	Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,872,404	$0	$(2,872,404)	$(2,872,404)	Formula funded strategies are not requested in 2028-2029 because amounts are not determined by institutions
			$(2,872,404)	**Total of Explanation of Biennial Change**

766 University of Houston College of Medicine

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance

STRATEGY: 1 E&G Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$38,059	$1,555,401	$1,193,304	$0	$0
TOTAL, OBJECT OF EXPENSE		**$38,059**	**$1,555,401**	**$1,193,304**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$38,059	$1,555,401	$1,090,992	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$38,059**	**$1,555,401**	**$1,090,992**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$102,312	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$102,312**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$38,059**	**$1,555,401**	**$1,193,304**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:						

766 University of Houston College of Medicine

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 1 Operations and Maintenance
STRATEGY: 1 E&G Space Support

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant support and utilities. This formula is driven by the predicted square feet for health related institutions produced by the Coordinating Board Space Projection Model.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,748,705	$0	$(2,748,705)	$(2,748,705)	Formula funded strategies are not requested in 2028-2029 because amounts are not determined by institutions
			$(2,748,705)	**Total of Explanation of Biennial Change**

766 University of Houston College of Medicine

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 College of Medicine

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,548,752	$8,175,560	$7,387,454	$7,165,830	$7,165,830
1005	FACULTY SALARIES	$7,307,140	$12,072,704	$14,106,792	$13,683,588	$13,683,588
1010	PROFESSIONAL SALARIES	$0	$106,304	$135,433	$131,370	$131,370
2001	PROFESSIONAL FEES AND SERVICES	$190,009	$1,005,954	$1,281,600	$1,243,152	$1,243,152
2003	CONSUMABLE SUPPLIES	$475	$6,580	$8,383	$8,132	$8,132
2004	UTILITIES	$37,007	$185,677	$236,556	$229,459	$229,459
2007	RENT - MACHINE AND OTHER	$129,396	$421,657	$537,197	$521,081	$521,081
2009	OTHER OPERATING EXPENSE	$1,707,918	$3,025,564	$1,306,585	$1,267,388	$1,267,388
TOTAL, OBJECT OF EXPENSE		**$11,920,697**	**$25,000,000**	**$25,000,000**	**$24,250,000**	**$24,250,000**
Method of Financing:						
1	General Revenue Fund	$11,920,697	$25,000,000	$25,000,000	$24,250,000	$24,250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$11,920,697**	**$25,000,000**	**$25,000,000**	**$24,250,000**	**$24,250,000**

766 University of Houston College of Medicine

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 College of Medicine

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$24,250,000**	**$24,250,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,920,697**	**$25,000,000**	**$25,000,000**	**$24,250,000**	**$24,250,000**
FULL TIME EQUIVALENT POSITIONS:		**77.9**	**206.8**	**206.8**	**206.8**	**206.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$50,000,000	$48,500,000	$(1,500,000)	$(1,500,000)	Change is due to 3% reduction
			$(1,500,000)	**Total of Explanation of Biennial Change**

766 University of Houston College of Medicine

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 2 Research Center - Rio Grande Valley

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$15,000,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$15,000,000**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$15,000,000	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$15,000,000**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$15,000,000**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

766 University of Houston College of Medicine

GOAL:	4	Provide Non-formula Support		
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	2	Research Center - Rio Grande Valley	Service: 19	Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$15,000,000	$0	$(15,000,000)	$(15,000,000)	Formula funded strategies are not requested in 2028-2029 because amounts are not determined by institutions
			$(15,000,000)	**Total of Explanation of Biennial Change**

766 University of Houston College of Medicine

GOAL:	5	Tobacco Funds		
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:	
STRATEGY:	1	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$311,686	$0	$587,653	$0	$0
1002	OTHER PERSONNEL COSTS	$238,145	$640	$448,989	$109,108	$109,108
1005	FACULTY SALARIES	$914,443	$0	$1,724,090	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$10,109	$0	$19,058	$0	$0
2002	FUELS AND LUBRICANTS	$22	$29	$42	$8,902	$8,902
2009	OTHER OPERATING EXPENSE	$9,129	$3,178	$17,222	$981,990	$981,990
TOTAL, OBJECT OF EXPENSE		**$1,483,534**	**$3,847**	**$2,797,054**	**$1,100,000**	**$1,100,000**
Method of Financing:						
810	Perm Health Fund Higher Ed, est	$1,483,534	$3,847	$2,797,054	$1,100,000	$1,100,000
SUBTOTAL, MOF (OTHER FUNDS)		**$1,483,534**	**$3,847**	**$2,797,054**	**$1,100,000**	**$1,100,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,100,000**	**$1,100,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,483,534**	**$3,847**	**$2,797,054**	**$1,100,000**	**$1,100,000**
FULL TIME EQUIVALENT POSITIONS:		**8.3**	**22.2**	**22.2**	**22.2**	**22.2**

766 University of Houston College of Medicine

GOAL:	5	Tobacco Funds		
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:	
STRATEGY:	1	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Service: 19	Income: A.2 Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education established by Section 63.001 of the Texas Education Code. The purpose of these funds includes medical research, health education, treatment programs, or state matching funds for the eminent scholars fund program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,800,901	$2,200,000	$(600,901)	$(600,901)	Due to carry-forward of TOBACCO - PERMANENT HEALTH FUND
			$(600,901)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$20,790,934**	**$53,730,128**	**$43,652,967**	**$25,637,911**	**$25,637,911**
METHODS OF FINANCE (INCLUDING RIDERS):				**$25,637,911**	**$25,637,911**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$20,790,934**	**$53,730,128**	**$43,652,967**	**$25,637,911**	**$25,637,911**
FULL TIME EQUIVALENT POSITIONS:	**135.9**	**360.8**	**360.8**	**360.8**	**360.8**

Agency code: **766** Agency name: **University of Houston College of Medicine**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of 3 Percent 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: 04-02-01 Exceptional Item Request

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	221,624	221,624
1005	FACULTY SALARIES	423,204	423,204
1010	PROFESSIONAL SALARIES	4,063	4,063
2001	PROFESSIONAL FEES AND SERVICES	38,448	38,448
2003	CONSUMABLE SUPPLIES	251	251
2004	UTILITIES	7,097	7,097
2007	RENT - MACHINE AND OTHER	16,116	16,116
2009	OTHER OPERATING EXPENSE	39,197	39,197
	TOTAL, OBJECT OF EXPENSE	**$750,000**	**$750,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	750,000	750,000
	TOTAL, METHOD OF FINANCING	**$750,000**	**$750,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	5.00	5.00

DESCRIPTION / JUSTIFICATION:

Tilman J. Fertitta Family College of Medicine respectfully requests restoration of the funding reduced from its base budget. As a relatively young medical school that continues to expand toward its target class size of 120 students per cohort, maintaining stable state support is critical to sustaining the College's educational, research, and community impact missions. The requested restoration will allow the College to continue investing in the faculty, academic infrastructure, student support services, simulation and instructional resources, research capacity, and clinical training partnerships necessary to support enrollment growth while maintaining educational quality and accreditation standards.

As enrollment increases, the College must ensure appropriate faculty-to-student ratios, expand student advising and wellness services, enhance clinical placement opportunities, and provide the instructional and research resources required to train the next generation of physicians. Continued investment is particularly important as Texas faces ongoing physician workforce shortages, especially in primary care and underserved communities. Restoration of these funds will help the College continue producing highly qualified physicians, advancing biomedical and health services research, and supporting the healthcare needs of the state.

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

The College of Medicine continues to experience increasing demand for medical education and physician workforce development as Texas confronts growing population growth and healthcare workforce shortages. Externally, the need for additional physicians, particularly in primary care, rural, and underserved areas, continues to exceed supply. At the same time, medical education costs continue to rise due to increasing requirements for faculty recruitment and retention, clinical training capacity, technology, simulation-based education, and student support services.

Internally, the College is executing its planned growth strategy to reach a target class size of 120 students while preserving educational quality and student success outcomes. Achieving this growth requires ongoing investments in faculty, academic programs, research infrastructure, student services, and clinical training partnerships. A reduction in state funding would slow the College's ability to expand enrollment responsibly and could limit its capacity to meet emerging healthcare workforce needs across Texas. Restoration of these funds will provide the stability necessary to continue advancing the College's educational and research missions while supporting long-term workforce development objectives.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To maintain special item funding

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

Agency code: **766** Agency name: **University of Houston College of Medicine**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Health Science Center Funding Request
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 04-02-01 Exceptional Item Request

OBJECTS OF EXPENSE:

Code	Description	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	14,369,878	14,369,878
1002	OTHER PERSONNEL COSTS	374,044	374,044
1005	FACULTY SALARIES	4,248,012	4,248,012
2001	PROFESSIONAL FEES AND SERVICES	1,797,175	1,797,175
2003	CONSUMABLE SUPPLIES	2,526,908	2,526,908
2004	UTILITIES	15,730	15,730
2007	RENT - MACHINE AND OTHER	751,353	751,353
2009	OTHER OPERATING EXPENSE	5,684,355	5,684,355
5000	CAPITAL EXPENDITURES	232,545	232,545
	TOTAL, OBJECT OF EXPENSE	**$30,000,000**	**$30,000,000**

METHOD OF FINANCING:

Code	Description	Excp 2028	Excp 2029
1	General Revenue Fund	30,000,000	30,000,000
	TOTAL, METHOD OF FINANCING	**$30,000,000**	**$30,000,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	127.00	127.00

DESCRIPTION / JUSTIFICATION:

The University of Houston Tilman J. Fertitta Family College of Medicine respectfully requests that the Legislature appropriate funding for the health-related programs at the new University of Houston Health Science Center. With the enactment of legislation by the Ninetieth Legislature that establishes the new UH Health Science Center, the Tilman J. Fertitta Family College of Medicine, the Andy and Barbara Gessner College of Nursing, the College of Pharmacy, the College of Optometry, and the Graduate College of Social Work would be brought together under a unified organizational structure.

Currently, only the College of Medicine receives Health Related Institution formula funding, while the other programs receive General Academic Institution formula funding. While GAI formula funding has provided valuable support for these programs, it is significantly below the level of per-student HRI formula funding provided to similar medical education programs in the state. The College of Optometry is the only public optometric college in Texas, so we would recommend an HRI formula weight equal to the medical education weight, which would be consistent with the Legislature’s recent addition of podiatry to HRI formula funding and reflects the proper level of funding to support the instruction of Optometry students.
The amount being requested reflects the difference between the 2026-27 GAI Instruction and Operations (I&O) formula funding amount for these programs and the estimated

HRI I&O formula funding amount based on this assumption. The College of Pharmacy is not included in this calculation as there is already a non-formula support item at UH for this program.

EXTERNAL/INTERNAL FACTORS:

The establishment of the University of Houston Health Science Center bringing together these programs under a unified structure requires funding levels that align with the institution's expanded mission and designation as a health science center. Projected enrollment growth across all these programs increases instructional, clinical education, and infrastructure costs.

Rapid population growth in Texas, especially in the Greater Houston region, is increasing demand for healthcare services, thus creating the need for more robust health education and training. Legislative public policy priorities continue to focus on improving access to primary care, vision care, and other health services. This additional investment would allow UH Health to greatly expands the ability to address health needs for Houstonians and all of Texas.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs are projected to remain the same with the assumption that those health-related programs (Optometry, Nursing, etc.) do not get HRI formula funding.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$30,000,000	$30,000,000	$30,000,000

Agency code: **766** Agency name: **University of Houston College of Medicine**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Health District Expansion – College of Optometry Bldg.
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 04-02-01 Exceptional Item Request

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2008	DEBT SERVICE	19,616,513	19,616,512
	TOTAL, OBJECT OF EXPENSE	**$19,616,513**	**$19,616,512**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	19,616,513	19,616,512
	TOTAL, METHOD OF FINANCING	**$19,616,513**	**$19,616,512**

DESCRIPTION / JUSTIFICATION:

The University of Houston respectfully requests authorization for Capital Construction Assistance Project (CCAP) funding to support a phased academic and clinical building for the UH College of Optometry, replacing its existing facility that has required more than $650,000 in repairs over the past four years and was rated in poor condition in a prior Facility Condition Assessment. This CCAP will construct a state of the art facility in the University's Medical District, providing modern lecture classrooms, hands on teaching labs, clinical practice suites, student support spaces, advanced research laboratories, a modern vivarium, and faculty/administrative offices essential to delivering high quality education and clinical training for future primary eyecare providers.

EXTERNAL/INTERNAL FACTORS:

The new building will expand the College's ability to deliver clinical services to the surrounding community, offering accessible, high quality eye care while supporting hands on training for students. CCAP support will ensure a modern learning environment, expand enrollment capacity, strengthen community based care, and bolster Texas' workforce pipeline to meet the growing statewide demand for highly trained optometrists.

PCLS TRACKING KEY:

Agency code: **766** Agency name: **University of Houston College of Medicine**

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

These requests are for continuation or expansion of what is currently being done for this project.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$19,616,513	$19,616,513	$19,616,513

Agency code: **766** Agency name: **University of Houston College of Medicine**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Rio Grande Valley Research Center
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 04-02-01 Exceptional Item Request

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	10,000,000	10,000,000
	TOTAL, OBJECT OF EXPENSE	**$10,000,000**	**$10,000,000**

METHOD OF FINANCING:

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

DESCRIPTION / JUSTIFICATION:

The Fertitta College of Medicine respectfully requests $20 million for the 2028-29 biennium for next phase of this project. We are grateful to the Eighty-ninth Legislature for appropriating funding for this research facility in the Rio Grande Valley. This appropriation occurred because the Legislature found that there was a demonstrated need for a medical research and education center in the Rio Grande Valley and that such an appropriation could be used for the construction or permanent improvement of the facility.

The University of Houston Rio Grande Valley Research Center was established to advance medical education, clinical training, research, and community health initiatives in South Texas. Through a partnership with DHR Health, the Center expands access to clinical education opportunities, supports faculty-led research, strengthens the healthcare workforce pipeline, and addresses the unique healthcare needs of the Rio Grande Valley region. The initial appropriation of $15 million established and launched the Medical Research and Education Center in the Rio Grande Valley. UH is requesting an additional $20 million in non-formula support to continue implementation, expand training and research capacity, and support the Center's regional workforce development and community health goals.

Over the next two years, UH will continue development of the Medical Research and Education Center, expand clinical training capacity for medical students, increase faculty participation in education and research activities, launch collaborative research initiatives addressing regional health priorities, and strengthen healthcare workforce development in the Rio Grande Valley. The Center is expected to support additional clerkship and medical residency opportunities, enhance community-based research programs, and increase partnerships focused on improving health outcomes in South Texas.

EXTERNAL/INTERNAL FACTORS:

he Center has established the framework for medical education, clinical training, faculty development, and research collaboration in the region. The project has also strengthened UH's presence in South Texas while supporting workforce development and healthcare access initiatives.

PCLS TRACKING KEY:

Agency code: **766** Agency name: **University of Houston College of Medicine**

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

These requests are for continuation or expansion of what is currently being done for this project.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

Agency code: **766** Agency name: **University of Houston College of Medicine**

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of 3 Percent Reduction		
Allocation to Strategy:	4-2-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	221,624	221,624
1005	FACULTY SALARIES	423,204	423,204
1010	PROFESSIONAL SALARIES	4,063	4,063
2001	PROFESSIONAL FEES AND SERVICES	38,448	38,448
2003	CONSUMABLE SUPPLIES	251	251
2004	UTILITIES	7,097	7,097
2007	RENT - MACHINE AND OTHER	16,116	16,116
2009	OTHER OPERATING EXPENSE	39,197	39,197
TOTAL, OBJECT OF EXPENSE		**$750,000**	**$750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		**$750,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

Agency code: **766** Agency name: **University of Houston College of Medicine**

Code	Description	Excp 2028	Excp 2029
Item Name:	Health Science Center Funding Request		
Allocation to Strategy:	4-2-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	14,369,878	14,369,878
1002	OTHER PERSONNEL COSTS	374,044	374,044
1005	FACULTY SALARIES	4,248,012	4,248,012
2001	PROFESSIONAL FEES AND SERVICES	1,797,175	1,797,175
2003	CONSUMABLE SUPPLIES	2,526,908	2,526,908
2004	UTILITIES	15,730	15,730
2007	RENT - MACHINE AND OTHER	751,353	751,353
2009	OTHER OPERATING EXPENSE	5,684,355	5,684,355
5000	CAPITAL EXPENDITURES	232,545	232,545
TOTAL, OBJECT OF EXPENSE		**$30,000,000**	**$30,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	30,000,000	30,000,000
TOTAL, METHOD OF FINANCING		**$30,000,000**	**$30,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		127.0	127.0

Agency code: **766** Agency name: **University of Houston College of Medicine**

Code	Description	Excp 2028	Excp 2029
Item Name:	Health District Expansion – College of Optometry Bldg.		
Allocation to Strategy:	4-2-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	19,616,513	19,616,512
TOTAL, OBJECT OF EXPENSE		**$19,616,513**	**$19,616,512**
METHOD OF FINANCING:			
1	General Revenue Fund	19,616,513	19,616,512
TOTAL, METHOD OF FINANCING		**$19,616,513**	**$19,616,512**

Agency code: **766** Agency name: **University of Houston College of Medicine**

Code	Description	Excp 2028	Excp 2029
Item Name:	Rio Grande Valley Research Center		
Allocation to Strategy:	4-2-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	10,000,000	10,000,000
TOTAL, OBJECT OF EXPENSE		**$10,000,000**	**$10,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		**$10,000,000**	**$10,000,000**

Agency Code: **766** Agency name: **University of Houston College of Medicine**

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 2 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	14,591,502	14,591,502
1002	OTHER PERSONNEL COSTS	374,044	374,044
1005	FACULTY SALARIES	4,671,216	4,671,216
1010	PROFESSIONAL SALARIES	4,063	4,063
2001	PROFESSIONAL FEES AND SERVICES	1,835,623	1,835,623
2003	CONSUMABLE SUPPLIES	2,527,159	2,527,159
2004	UTILITIES	22,827	22,827
2007	RENT - MACHINE AND OTHER	767,469	767,469
2008	DEBT SERVICE	19,616,513	19,616,512
2009	OTHER OPERATING EXPENSE	15,723,552	15,723,552
5000	CAPITAL EXPENDITURES	232,545	232,545
	Total, Objects of Expense	**$60,366,513**	**$60,366,512**
	METHOD OF FINANCING:		
1	General Revenue Fund	60,366,513	60,366,512
	Total, Method of Finance	**$60,366,513**	**$60,366,512**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	132.0	132.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3 Percent Reduction

Health Science Center Funding Request

Health District Expansion – College of Optometry Bldg.

Rio Grande Valley Research Center

Agency Code: **766** Agency: **University of Houston College of Medicine**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	$0	$0	11.2 %	0.0%	-11.2%	$0	$0
21.1%	Building Construction	21.1 %	0.0%	-21.1%	$0	$0	21.1 %	0.0%	-21.1%	$0	$2,242
32.9%	Special Trade	32.9 %	0.0%	-32.9%	$0	$0	32.9 %	0.0%	-32.9%	$0	$0
23.7%	Professional Services	23.7 %	0.0%	-23.7%	$0	$9,678	23.7 %	0.0%	-23.7%	$0	$14,016
26.0%	Other Services	26.0 %	20.2%	-5.8%	$427,574	$2,112,389	26.0 %	25.9%	-0.1%	$447,199	$1,728,985
21.1%	Commodities	21.1 %	16.8%	-4.3%	$336,217	$1,998,762	21.1 %	13.8%	-7.3%	$198,553	$1,441,239
	Total Expenditures		**18.5%**		**$763,791**	**$4,120,829**		**20.3%**		**$645,752**	**$3,186,482**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

FY24 and FY25, the University of Houston (UH) College of Medicine missed the HUB goals within the Other Services and Commodities Procurement Category. Professional Services and Other Services contracts are awarded following a competitive procurement process resulting in the largest award expenditures with non-HUBs. The Purchasing department in partnership with the HUB department, continuously seek to identify and implement strategies to increase HUB participation across all expenditure categories. However, due to the competitive procurement process, HUBs may not be selected resulting in minimal HUB spend. UH will seek HUB sellers of COM commodities/supplies that may be incorporated into the future Jaggaer e-Procurement catalog system.

Applicability:

The UH does not build roads or bridges so the Heavy Construction category is not applicable to UH.

Factors Affecting Attainment:

Expenditures with HUBs in the Other Services procurement category difference improved from FY24 to FY25; yet missed goal. The primary reason was the increase spending on contract services with non-HUBs that met specialized needs in which HUBs were either not available or were non-competitive. Expenditure with HUBs in Commodities declined an additional 3% during this period. UH will seek to incorporate HUB vendor/resellers with the Jaggaer e-Procurement system to improve HUB commodity spend. In addition, during this time there were no major building construction opportunities resulting in limited special trade opportunities.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

UH Colleges & Departments are provided monthly reports of HUB expenditures and are challenged to meet HUB goals assigned at the beginning of each fiscal year.

HUB Operations began hosting meetings with all Colleges and Divisions twice per year to review expenditures and share examples of HUBs providing goods and services within applicable expenditure categories. HUB Operations held a targeted HUB Vendor Fair where exhibitors providing goods and services of expressed interest to Colleges/Departments had an opportunity to meet with UH staff with purchasing authority. HUB Operations staff participate in pre-bid meetings and partner with prime contractors to share information about subcontracting opportunities and services offered by HUB Dept.

HUB Program Staffing:

During FY24 and FY25, UH HUB Operations Department had (3) three FTEs.

Current and Future Good-Faith Efforts:

UH Colleges & Departments are provided monthly reports of HUB expenditures and are challenged to meet HUB goals assigned at the beginning of each fiscal year. HUB Operations began hosting meetings with all Colleges and Divisions twice per year to review expenditures and share examples of HUBs providing goods and services within applicable expenditure categories. HUB Operations held a targeted HUB Vendor Fair where exhibitors providing goods and services of expressed interest to Colleges/Departments had an opportunity to meet with UH staff with purchasing authority. HUB Operations staff participate in pre-bid meetings and partner with prime contractors to share information about subcontracting opportunities.
Just-in-time audio-visual HUB Subcontracting Plan training materials were created and were posted online for public viewing.

766 University of Houston College of Medicine

	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)	52,866,548	37,876,064	90,742,612	91.98%	37,876,064	37,876,064	75,752,128	90.49%
Tuition and Fees (net of Discounts and Allowances)	2,831,269	2,878,262	5,709,531	5.79%	2,878,262	2,878,262	5,756,524	6.88%
Endowment and Interest Income	1,100,000	1,100,000	2,200,000	2.23%	1,100,000	1,100,000	2,200,000	2.63%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Inside The Bill Pattern	**56,797,817**	**41,854,326**	**98,652,143**	**100%**	**41,854,326**	**41,854,326**	**83,708,652**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	4,264,509	4,393,765	8,658,274	42.97%	4,393,765	4,393,765	8,787,530	43.33%
Higher Education Fund	5,746,678	5,746,678	11,493,356	57.03%	5,746,678	5,746,678	11,493,356	56.67%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Outside The Bill Pattern	**10,011,187**	**10,140,443**	**20,151,630**	**100%**	**10,140,443**	**10,140,443**	**20,280,886**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	2,256,703	2,327,367	4,584,070	14.58%	2,327,367	2,327,367	4,654,734	18.36%
Federal Grants and Contracts	621,822	4,404,730	5,026,552	15.99%	4,404,730	4,404,730	8,809,460	34.74%
State Grants and Contracts	62,383	259,953	322,336	1.03%	259,953	259,953	519,906	2.05%
Local Government Grants and Contracts	76,339	2,180,707	2,257,046	7.18%	2,180,707	2,180,707	4,361,414	17.20%
Private Gifts and Grants	0	0	0	0.00%	0	0	0	0.00%
Endowment and Interest Income	1,159,978	1,276,731	2,436,709	7.75%	1,276,731	1,276,731	2,553,462	10.07%
Sales and Services of Educational Activities (net)	14,580,722	2,229,351	16,810,073	53.47%	2,229,351	2,229,351	4,458,702	17.58%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	0	0	0	0.00%	0	0	0	0.00%
Auxiliary Enterprises (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Non-Appropriated Sources	**18,757,947**	**12,678,839**	**31,436,786**	**100%**	**12,678,839**	**12,678,839**	**25,357,678**	**100%**
Total Sources:	**85,566,951**	**64,673,608**	**150,240,559**	**100%**	**64,673,608**	**64,673,608**	**129,347,216**	**100%**

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission, Version 1

Agency Code:	Agency: 766		Prepared by: Barbara Duarte												
Date: 08-31-26			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	7341	Health District Expansion - College of Optometry Bldg	$ 225,000,000				$ 225,000,000		CCAP Bond	No			$ 39,233,025	GR 001	General Revenue Bond

766 University of Houston College of Medicine

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	2,584,600	2,978,906	3,017,733	3,170,682	3,331,320
Gross Non-Resident Tuition	78,600	131,000	133,620	140,301	147,316
Gross Tuition	**2,663,200**	**3,109,906**	**3,151,353**	**3,310,983**	**3,478,636**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(13,100)	(13,100)	(13,100)	(13,755)	(14,443)
Less: Non-Resident Waivers and Exemptions	0	0	0	0	0
Less: Hazlewood Exemptions	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,317,434)	(1,551,990)	(1,070,231)	(1,123,743)	(1,179,930)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**1,332,666**	**1,544,816**	**2,068,022**	**2,173,485**	**2,284,263**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(194,929)	(318,602)	(159,440)	(159,440)	(159,440)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**1,137,737**	**1,226,214**	**1,908,582**	**2,014,045**	**2,124,823**
Student Teaching Fees	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**1,137,737**	**1,226,214**	**1,908,582**	**2,014,045**	**2,124,823**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**0**	**0**	**0**	**0**	**0**
Subtotal, Other Educational and General Income	**1,137,737**	**1,226,214**	**1,908,582**	**2,014,045**	**2,124,823**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(106,399)	(56,995)	(76,045)	(83,650)	(92,893)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(111,275)	(59,962)	(82,359)	(85,653)	(89,079)
Less: Staff Group Insurance Premiums	(370,750)	(95,546)	(128,471)	(128,471)	(128,471)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**549,313**	**1,013,711**	**1,621,707**	**1,716,271**	**1,814,380**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	194,929	318,602	159,440	159,440	159,440
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	370,750	95,546	128,471	128,471	128,471
Plus: Board-authorized Tuition Income	1,317,434	1,551,990	1,070,231	1,123,743	1,179,930
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**2,432,426**	**2,979,849**	**2,979,849**	**3,127,925**	**3,282,221**

766 University of Houston College of Medicine

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**0**	**0**	**0**	**0**	**0**
General Revenue HEF	0	5,746,678	5,746,678	5,746,678	5,746,678
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**1,293,689**	**1,522,878**	**2,878,262**	**2,993,392**	**3,113,128**
Indirect Cost Recovery (Sec. 145.001(d))	**476,809**	**241,969**	**188,279**	**195,648**	**203,040**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

766 University of Houston College of Medicine

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	89.49%					
GR-D/Other %	10.51%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		82	73	9	82	13
2a Employee and Children		20	18	2	20	1
3a Employee and Spouse		7	6	1	7	1
4a Employee and Family		25	22	3	25	5
5a Eligible, Opt Out		1	1	0	1	0
6a Eligible, Not Enrolled		9	8	1	9	6
Total for This Section		**144**	**128**	**16**	**144**	**26**
PART TIME ACTIVES						
1b Employee Only		5	4	1	5	6
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		1	1	0	1	1
4b Employee and Family		1	1	0	1	1
5b Eligble, Opt Out		1	1	0	1	1
6b Eligible, Not Enrolled		0	0	0	0	2
Total for This Section		**8**	**7**	**1**	**8**	**11**
Total Active Enrollment		**152**	**135**	**17**	**152**	**37**

766 University of Houston College of Medicine

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	82	73	9	82	13
2e Employee and Children	20	18	2	20	1
3e Employee and Spouse	7	6	1	7	1
4e Employee and Family	25	22	3	25	5
5e Eligble, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	9	8	1	9	6
Total for This Section	**144**	**128**	**16**	**144**	**26**

766 University of Houston College of Medicine

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	87	77	10	87	19
2f Employee and Children	20	18	2	20	1
3f Employee and Spouse	8	7	1	8	2
4f Employee and Family	26	23	3	26	6
5f Eligble, Opt Out	2	2	0	2	1
6f Eligible, Not Enrolled	9	8	1	9	8
Total for This Section	**152**	**135**	**17**	**152**	**37**

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

Agency 766 University of Houston College of Medicine

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025 % to Total	2025 Allocation of OASI	2026 % to Total	2026 Allocation of OASI	2027 % to Total	2027 Allocation of OASI	2028 % to Total	2028 Allocation of OASI	2029 % to Total	2029 Allocation of OASI
General Revenue (% to Total)	89.4898	$905,942	95.7790	$1,293,271	95.7776	$1,724,948	95.7776	$1,897,450	95.7776	$2,107,107
Other Educational and General Funds (% to Total)	10.5102	$106,399	4.2210	$56,995	4.2224	$76,045	4.2224	$83,650	4.2224	$92,893
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$1,012,341**	100.0000	**$1,350,266**	100.0000	**$1,800,993**	100.0000	**$1,981,100**	100.0000	**$2,200,000**

766 University of Houston College of Medicine

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	7,484,497	10,986,073	14,044,594	14,606,376	15,190,630
Employer Contribution to TRS Retirement Programs	617,471	906,351	1,158,679	1,205,026	1,253,227
Gross Educational and General Payroll - Subject To ORP Retirement	6,685,818	7,791,061	12,007,318	12,487,606	12,987,121
Employer Contribution to ORP Retirement Programs	441,264	514,210	792,483	824,182	857,150
Proportionality Percentage					
General Revenue	89.4898 %	95.7790 %	95.7790 %	95.7790 %	95.7790 %
Other Educational and General Income	10.5102 %	4.2210 %	4.2210 %	4.2210 %	4.2210 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	111,275	59,962	82,359	85,653	89,079
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Gross Payroll Subject to Differential - Optional Retirement Program	0	0	0	0	0
Total Differential	0	0	0	0	0

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Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	5,746,678	5,746,678	5,746,678	5,746,678
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	5,746,678	5,746,678	5,746,678	5,746,678
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
C. TSTC Endowment Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Debt Service	0	0	0	0	0
Other (Itemize)					

Agency code: **766** Agency name: **UH College of Medicine**

	Actual 2025	**Actual** 2026	**Budgeted** 2027	**Estimated** 2028	**Estimated** 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	47.2	50.8	133.3	133.3	133.3
Educational and General Funds Non-Faculty Employees	80.5	96.3	227.5	227.5	227.5
Subtotal, Directly Appropriated Funds	**127.7**	**147.1**	**360.8**	**360.8**	**360.8**
Non Appropriated Funds Employees	57.1	33.3	69.2	69.2	69.2
Subtotal, Other Funds & Non-Appropriated	**57.1**	**33.3**	**69.2**	**69.2**	**69.2**
GRAND TOTAL	**184.8**	**180.4**	**430.0**	**430.0**	**430.0**

Agency 766 University of Houston College of Medicine

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 225,000,000	$ 225,000,000	$ 1,800

Name of Proposed Facility:
Health District Expansion – Optometry Bldg.

Project Type:
New Construction

Location of Facility:
University of Houston Campus

Type of Facility:
Academic

Project Start Date:
09/01/2027

Project Completion Date:
12/31/2030

Gross Square Feet:
125,000

Net Assignable Square Feet in Project
81,250

Project Description

The University of Houston respectfully requests authorization for Capital Construction Assistance Project (CCAP) funding to support a phased academic and clinical building for the UH College of Optometry, replacing its existing facility that has required more than $650,000 in repairs over the past four years and was rated in poor condition in a prior Facility Condition Assessment. This CCAP will construct a state of the art facility in the University's Medical District, providing modern lecture classrooms, hands on teaching labs, clinical practice suites, student support spaces, advanced research laboratories, a modern vivarium, and faculty/ administrative offices essential to delivering high quality education and clinical training for future primary eyecare providers.

College of Medicine Funding

(1) Year Non-Formula Support Item First Funded: 2020

Year Non-Formula Support Item Established: 2020

Original Appropriation: $20,000,000

(2) Mission:

The Tilman J. Fertitta Family College of Medicine at the University of Houston is accountable to society for improving the overall health and healthcare of the population of not only Greater Houston, but also other urban and rural areas of Texas that face significant doctor shortages by:
•Educating a broad group of physicians from varied backgrounds who will provide compassionate, high-value (high quality at reasonable cost) care to patients, families, and communities, with a focus on primary care and other needed physician specialties, such as psychiatry and general surgery.
•Conducting interdisciplinary research to find innovative solutions to problems in health and healthcare.
•Providing integrated, evidence-based, high-value care delivered to patients by inter-professional teams.
•Engaging, collaborating with, and empowering patient populations and community partners to improve their health and healthcare.

(3) (a) Major Accomplishments to Date:

•Preliminary LCME accreditation February 2020
•Filled all leadership positions, including naming the founding dean, and hiring all associate deans and department chairs
•Received $50 million naming gift from the Tilman J. Fertitta Family
•First class admitted in July 2020
•Doubled medical school class size to 60 per class in July 2022
•Across its first seven entering classes, has maintained a strong commitment to its mission-focused admissions model, enrolling high percentages of students from underrepresented backgrounds, first-generation college students, individuals from low socioeconomic backgrounds, and students committed to primary care, while continuing to serve predominantly Texas residents.
•Completed construction and outfitting of the initial classroom and lab space in our Health and Biomedical corridor.
•SACS approval of medical degree August 2019
•ACGME Accreditation as a Sponsoring Institution January 2021
•Finalized agreement with HCA Houston Healthcare for residency partner fulfillment.
•LCME provisional accreditation June 2022
•Completion of new medical education building July 2022
•Graduated first 3 classes in 2024-2026
•67% of 2026 class matched into primary care residency programs
•67% of 2026 class matched in residencies in Texas
•Largest graduating class (May 2026)
•100% Match Rate (March 2026)
•Launch of UH Health (July 2026)
•Largest incoming class (65 in July 2026)
•Institute for Digital Healthcare Transformation (August 2026)

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

•August 2026 - August 2028: Expand the Institute for Digital Healthcare Transformation to advance artificial intelligence, digital health technologies, and innovative approaches to healthcare delivery across Texas.
•FY 2027 - FY 2028: Continue growth of UH Health, integrating education, research, workforce development, and patient care to improve health outcomes and healthcare access.
•FY 2027 - FY 2028: Expand clinical, research, and educational partnerships in South Texas through the UH College of Medicine and DHR Health Medical Research and Education Center in the Rio Grande Valley.
•July 2027 and July 2028: Continue increasing enrollment and graduate additional classes of physicians to address healthcare workforce shortages in Texas.
•FY 2027 - FY 2028: Expand federally funded research programs and interdisciplinary collaborations focused on chronic disease, population health, and healthcare innovation.
•FY 2027 - FY 2028: Further expand graduate medical education opportunities and residency training partnerships to increase the number of physicians trained and retained in Texas. Begin the building process for a stand-alone state-of-the-art Biomedical Research facility with spaces facilitating innovation, collaboration, and learning

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

Local funds (i.e. royalty income and gifts).

(5) Formula Funding:
Yes. Formula funding is still not optimized due to the ramping up of class size.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Fiscal Year	Amount	Source
2018	$1,032,140	Local funds (i.e. royalty income and gifts)
2019	$4,721,265	Local funds (i.e. royalty income and gifts)
2020	$4,892,209	Local funds (i.e. royalty income and gifts)
2021	$5,944,635	Local funds (i.e. royalty income and gifts)
2022	$10,317,763	Local funds (i.e. royalty income and gifts)
2023	$9,248,747	Local funds (i.e. royalty income and gifts)
2024	$10,239,943	Local funds (i.e. royalty income and gifts)
2025	$11,059,138	Local funds (i.e. royalty income and gifts)
2026	$11,943,869	Local funds (i.e. royalty income and gifts)

(9) Impact of Not Funding:

Without it, UH would face an extreme challenge to meet the timeframe of increasing its enrollment to the established goal of 480 students. The state established this medical school to address the primary health care needs of all its residents. There is a shortage of physicians in Texas, as it lags behind most states in terms of physicians per capita and primary care physicians. Texas has 190.8 active patient care physicians per 100,000 population, compared to the national average of 234.7, ranking 42nd out of 50 states; Texas would need 11,838 additional active patient care physicians to achieve the national average today. Texas has 65.1 active patient care primary care physicians per 100,000 population, compared to the national average of 82.5, ranking 47th out of 50 states; Texas would need 4,800 additional active patient care primary care physicians to achieve the national average today. A significant number of Texas counties continue to be classified as Medically Underserved Areas/Populations and Primary Care Health Professional Shortage Areas. Even large urban counties like Harris County continue to have communities that are medically underserved and suffering from a shortage of primary care health professionals. Continued support for the Tilman J. Fertitta Family College of Medicine will help to alleviate these significant health care access issues in the Houston region and across the State of Texas.

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

Permanent

766 University of Houston College of Medicine

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

No.

(12) Benchmarks:

None

(13) Performance Reviews:

LBB HRI Performance Measures.

766 University of Houston College of Medicine

Research Center – Rio Grande Valley

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$15,000,000

(2) Mission:

The University of Houston Rio Grande Valley Research Center was established to advance medical education, clinical training, research, and community health initiatives in South Texas. Through a partnership with DHR Health, the Center expands access to clinical education opportunities, supports faculty-led research, strengthens the healthcare workforce pipeline, and addresses the unique healthcare needs of the Rio Grande Valley region. The Center serves as a strategic investment in improving health outcomes, expanding physician training capacity, and enhancing research infrastructure in an underserved area of Texas. The initial non-formula appropriation of $15 million provided the funding necessary to formally establish and launch the Medical Research and Education Center. UH is requesting an additional $20 million to continue implementation and expand the Center's education, research, and workforce development activities.

(3) (a) Major Accomplishments to Date:

The University of Houston and DHR Health executed agreements establishing the Medical Research and Education Center in the Rio Grande Valley and received Board of Regents approval for the initiative. Construction activities have commenced, and the partnership has expanded clinical clerkship and training opportunities for College of Medicine students and medical residents. The Center has established the framework for medical education, clinical training, faculty development, and research collaboration in the region. The project has also strengthened UH's presence in South Texas while supporting workforce development and healthcare access initiatives.

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

Over the next two years, UH will continue development of the Medical Research and Education Center, expand clinical training capacity for medical students, increase faculty participation in education and research activities, launch collaborative research initiatives addressing regional health priorities, and strengthen healthcare workforce development in the Rio Grande Valley. The Center is expected to support additional clerkship and medical residency opportunities, enhance community-based research programs, and increase partnerships focused on improving health outcomes in South Texas.

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

This initiative represents a state-supported strategic investment. Prior activities were supported through existing College of Medicine resources and partnership efforts with DHR Health.

(5) Formula Funding:
No formula funding is associated with this item.

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The Center leverages institutional resources, clinical partnerships with DHR Health, future grant opportunities, research funding, philanthropic support, and collaborative investments that complement state appropriations.

(9) Impact of Not Funding:

If the additional $20 million request is not funded, UH's ability to continue expanding the Medical Research and Education Center in the Rio Grande Valley would be limited. Without additional state support, planned growth in clinical training capacity, research infrastructure, faculty participation, and community-based health initiatives may be delayed or reduced, affecting the Center's ability to strengthen the healthcare workforce pipeline and improve health outcomes in South Texas.

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

Continued. The initial FY2026 appropriation of $15 million established and launched the Medical Research and Education Center in the Rio Grande Valley. UH is requesting an additional $20 million in non-formula support to continue implementation, expand training and research capacity, and support the Center's regional workforce development and community health goals.

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

The University of Houston and DHR Health will continue implementation of the Medical Research and Education Center, expanding clinical training opportunities, supporting collaborative research initiatives, and strengthening healthcare workforce development in South Texas. The Center will enhance educational and research opportunities while supporting efforts to improve health outcomes in the Rio Grande Valley through academic, clinical, and community partnerships. The requested additional $20 million will support continued development over the upcoming biennium, including expansion of educational, research, clinical training, and community partnership activities in the Rio Grande Valley.

(12) Benchmarks:

None

(13) Performance Reviews:

None

766 University of Houston College of Medicine

University of Houston Health Science Center

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$60,000,000

(2) Mission:

With the enactment of legislation by the Ninetieth Legislature that establishes the new UH Health Science Center, the Tilman J. Fertitta Family College of Medicine, the Andy and Barbara Gessner College of Nursing, the College of Pharmacy, the College of Optometry, and the Graduate College of Social Work would be brought together under a unified organizational structure. Currently, only the College of Medicine receives Health Related Institution formula funding, while the other programs receive General Academic Institution formula funding, which is significantly below the level of per-student HRI formula funding provided to similar health education programs in the state. This non-formula support item seeks to secure equitable funding for the health education programs so they can fulfill their mission of producing highly qualified healthcare professionals to address Texas' healthcare workforce shortages.

(3) (a) Major Accomplishments to Date:

In 2024, based on program reports provided by Mountain Measurement, Inc., the Gessner College of Nursing was ranked No. 1 in the nation, derived from first-time pass rates of the NCLEX-RN® Examination, the standardized test that nursing graduates must pass to become a registered nurse in the U.S. and Canada.
The College of Optometry is the only public optometry school in Texas and one of only 23 schools and colleges of optometry in the United States, serving as a critical pipeline for the state's eye care workforce.
The College of Pharmacy achieved the state's highest North American Pharmacist Licensure Examination (NAPLEX) pass rate, generates more than $15 million annually in research funding, and ranks among the nation's leading colleges of pharmacy for NIH-supported research.

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

Would successfully establish the University of Houston Health Science Center as a fully integrated academic health enterprise serving education, research, patient care, and community engagement missions.
Increase enrollment across the Colleges of Medicine, Nursing, Optometry, Pharmacy, and Social Work, expanding the pipeline of healthcare professionals entering the Texas workforce.

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

GAI Formula Funding

(5) Formula Funding:
Yes.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

No

(9) Impact of Not Funding:

Without this funding, the health programs would continue to receive funding through the GAI formulas rather than the HRI formulas, maintaining the disparity compared to similar health programs at other Texas health science centers. This would also limit the institution's ability to realize the benefits of a fully integrated health science center and prevent these colleges from expanding the number of graduates going into the health workforce.

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

Can be phased out with the implementation of HRI funding.

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

No

(12) Benchmarks:

None

(13) Performance Reviews:

Yes, LBB performance measures.