

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

| | For the Years Ending | | | |
|---|----------------------|-------------------|-----------|--------------------|
| | A | ugust 31, 2026 | | August 31, 2027 |
| Method of Financing: General Revenue Fund | \$ | 52,866,548 | \$ | 37,876,064 |
| General Revenue Fund - Dedicated Estimated Board Authorized Tuition Increases Account No. 704 | \$ | 1,070,231 | \$ | 1,070,231 |
| Estimated Other Educational and General Income Account No. 770 | | 823,018 | _ | 823,018 |
| Subtotal, General Revenue Fund - Dedicated | \$ | 1,893,249 | \$ | 1,893,249 |
| Permanent Health Fund for Higher Education, estimated | \$ | 1,100,000 | \$ | 1,100,000 |
| Total, Method of Financing | <u>\$</u> | 55,859,797 | \$ | 40,869,313 |
| Items of Appropriation: 1. Educational and General State Support | \$ | 55,859,797 | \$ | 40,869,313 |
| Grand Total, UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE | <u>\$</u> | 55,859,797 | <u>\$</u> | 40,869,313 |

This bill pattern represents an estimated 68.7% of this agency's estimated total available funds for the biennium.

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

| Number of Full-Time-Equivalents (FTE)- Appropriated Funds | | 360.8 | | 360.8 |
|--|----|-------------------------|----|-------------------------|
| A. Goal: INSTRUCTION/OPERATIONS Provide Instructional And Operations Support. | ф | 10.556.422 | ф | 10.556.422 |
| A.1.1. Strategy: MEDICAL EDUCATION A.1.2. Strategy: GRADUATE MEDICAL EDUCATION | \$ | 10,556,433 1,295,463 | \$ | 10,556,433 1,295,463 |
| A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS | \$ | 118,955 | \$ | 128,471 |
| A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS | \$ | 159,440 | \$ | 159,440 |
| Total, Goal A: INSTRUCTION/OPERATIONS | \$ | 12,130,291 | \$ | 12,139,807 |
| B. Goal: PROVIDE RESEARCH SUPPORT B.1.1. Strategy: RESEARCH ENHANCEMENT | \$ | 1,436,202 | \$ | 1,436,202 |

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| C. Goal: PROVIDE INFRASTRUCTURE SUPPORT C.1.1. Strategy: E&G SPACE SUPPORT | \$ | 1,193,304 | \$ | 1,193,304 |
|---|-----------|--|-----------|---|
| D. Goal: PROVIDE NON-FORMULA SUPPORT D.1. Objective: INSTRUCTION/OPERATION Provide Instructional and Operations Support. D.1.1. Strategy: COLLEGE OF MEDICINE | \$ | 25,000,000 | \$ | 25,000,000 |
| D.1.2. Strategy: RESEARCH CENTER - RGV Research Center - Rio Grande Valley. | | 15,000,000 | | UB |
| Total, Goal D: PROVIDE NON-FORMULA SUPPORT | \$ | 40,000,000 | \$ | 25,000,000 |
| E. Goal: TOBACCO FUNDS E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810. | \$ | 1,100,000 | \$ | 1,100,000 |
| Grand Total, UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE | \$ | 55,859,797 | \$ | 40,869,313 |
| Object-of-Expense Informational Listing: Salaries and Wages Other Personnel Costs Faculty Salaries (Higher Education Only) Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Rent - Building Rent - Machine and Other Other Operating Expense Grants Capital Expenditures | \$ | 12,094,592 380,771 21,214,717 1,081,791 36 117,415 348,909 9,022 1,050,656 19,402,448 159,440 0 | \$ | 11,368,230 257,024 23,271,624 957,866 6 201,814 119,125 30,027 1,207,256 2,925,360 159,440 371,541 |
| Total, Object-of-Expense Informational Listing | \$ | 55,859,797 | \$ | 40,869,313 |
| Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act: Employee Benefits | | | | |
| Retirement | \$ | 1,192,146 | \$ | 1,287,710 |
| Group Insurance Social Security | | 1,095,045 1,479,501 | | 1,182,649 1,562,353 |
| Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act | <u>\$</u> | 3,766,692 | <u>\$</u> | 4,032,712 |

2. Performance Measure Targets. The following is a listing of the key performance target levels for the University of Houston College of Medicine. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston College of Medicine. In order to achieve the objectives and service standards established by this Act, the University of Houston College of Medicine shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

| | 2026 | 2027 |
|---|------|------|
| A. Goal: INSTRUCTION/OPERATIONS | | |
| Outcome (Results/Impact): | | |
| Percent of Medical School Students Passing Part 1 or Part 2 | | |
| of the National Licensing Exam on the First Attempt | 0% | 0% |
| Percent of Medical Residency Completers Practicing in Texas | 0% | 0% |
| A.1.1. Strategy: MEDICAL EDUCATION | | |
| Explanatory: | | |
| Minority Admissions As a Percent of Total First-year | | |
| Admissions (All Schools) | 49% | 50% |
| Minority MD Admissions As a Percent of Total MD | | |
| Admissions | 0% | 0% |
| Percent of Medical School Graduates Entering a Primary | | |
| Care Residency | 60% | 60% |
| Average Student Loan Debt for Medical School Graduates | 0 | 0 |
| Percent of Medical School Graduates with Student Loan | | |
| Debt | 0% | 0% |

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(Continued)

| A.1.2. Strategy: GRADUATE MEDICAL EDUCATION | | |
|---|----|----|
| Output (Volume): | | |
| Total Number of MD or DO Residents | 0 | 0 |
| Explanatory: | | |
| Minority MD or DO Residents As a Percent of Total MD or | | |
| DO Residents | 0% | 0% |
| B. Goal: PROVIDE RESEARCH SUPPORT | | |
| Outcome (Results/Impact): | | |
| Total External Research Expenditures | 0 | 0 |

- 3. Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.
 - a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.
 - b. All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any monies from the General Revenue Fund, at the close of the fiscal year ending August 31, 2025, and the income to said fund during the fiscal years beginning September 1, 2025, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2026, are hereby appropriated to the institution for the same purposes for fiscal year 2027.
- **4. College of Medicine.** Out of funds appropriated above in Strategy D.1.1, College of Medicine, \$25,000,000 from the General Revenue Fund in fiscal year 2026 and \$25,000,000 for the General Revenue Fund in fiscal year 2027 shall be used for the purpose of expanding class size, conducting research, hiring additional faculty and staff, and supporting clinical operations. Any unexpended balances as of August 31, 2026, are appropriated for the same purposes for the fiscal year beginning on September 1, 2026.
- 5. Medical Education and Research Center Rio Grande Valley. Out of funds appropriated above in Strategy D.1.2, Research Center RGV, \$15,000,000 from the General Revenue Fund in fiscal year 2026 shall be used to establish a medical research and education center in the Rio Grande Valley. Any unexpended balances as of August 31, 2026, are appropriated for the same purpose for the fiscal year beginning September 1, 2026.

This appropriation is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Texas Constitution, Article VII, Section 17(j), the legislature finds there is a demonstrated need for a medical research and education center in the Rio Grande Valley and that such appropriation may be used for the construction or permanent improvement of such facilities.

