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UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 52,866,548	\$ 37,876,064
<u>General Revenue Fund - Dedicated</u>		
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>\$ 55,859,797</u>	<u>\$ 40,869,313</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 55,859,797	\$ 40,869,313
Grand Total, UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE	<u>\$ 55,859,797</u>	<u>\$ 40,869,313</u>

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.		
A.1.1. Strategy: MEDICAL EDUCATION	\$ 10,556,433	\$ 10,556,433
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION	1,295,463	1,295,463
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 118,955	\$ 128,471
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 159,440</u>	<u>\$ 159,440</u>
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

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

(Continued)

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	15,000,000	UB
Research Center - Rio Grande Valley.		
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	\$ 1,100,000	\$ 1,100,000
Tobacco Earnings from the Permanent Health Fund		
for Higher Ed. No. 810.		
Grand Total, UNIVERSITY OF HOUSTON COLLEGE OF		
MEDICINE	\$ 55,859,797	\$ 40,869,313

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 12,094,592	\$ 11,368,230
Other Personnel Costs	380,771	257,024
Faculty Salaries (Higher Education Only)	21,214,717	23,271,624
Professional Fees and Services	1,081,791	957,866
Fuels and Lubricants	36	6
Consumable Supplies	117,415	201,814
Utilities	348,909	119,125
Rent - Building	9,022	30,027
Rent - Machine and Other	1,050,656	1,207,256
Other Operating Expense	19,402,448	2,925,360
Grants	159,440	159,440
Capital Expenditures	0	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	1,095,045	1,182,649
Social Security	1,479,501	1,562,353

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

\$ 3,766,692 \$ 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%

(Continued)

Output (Volume):

0

0

Minority MD or DO Residents As a Percent of Total MD or DO Residents

0%

0%

Outcome (Results/Impact):

0

0

- 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.

[illegible]