LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2028 AND 2029

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

THE UNIVERSITY OF TEXAS AT AUSTIN
DELL MEDICAL SCHOOL

October 2026

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
776	UT Austin Dell Medical School	Luis Tierrablanca	August 2026	Baseline

For the schedules identified below, the UT Austin Dell Medical Center either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Texas at Austin's Legislative Appropriations Request for the 2028-29 biennium.

Number	Name
Part 3.C	Rider Appropriations and Unexpended Balances Report
Part 6.A	Historically Underutilized Business Supporting Schedule
Part 6.B	Current Biennium One-Time Expenditure Schedule
Part 6.C	Federal Funds Supporting Schedule
Part 6.D	Federal Funds Tracking Schedule
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Part 6.L	Document Production Standards
Schedule 1B	Health-related Institutions Patient Related Income
Schedule 4	Computation of OASI
Schedule 5	Calculation of Retirement Proportionality and ORP Differential
Schedule 8B	Capital Construction Assistance Projects Revenue Bond Issuance History
Schedule 8C	Capital Construction Assistance Project Request By Project

776 The University of Texas at Austin Dell Medical School

Texas has the scale, talent and ambition to define the future of health and health care, and The University of Texas at Austin has a singular opportunity to lead. Few institutions can combine the capabilities of a world-class public research university with the freedom to design a new academic health system from the ground up. Anchored by Dell Medical School, UT Dell Medicine is building that integrated system for Texas.

Designed for Texas' growth, rising demand for complex care, and rapid advances in science and technology, UT Dell Medicine is building a de novo academic health system that integrates continuous care, intelligent operations, education, and AI-enabled discovery. Its purpose is to help people remain healthy, resilient, and independent; deliver advanced care when it is needed; and accelerate the translation of discovery into better health. By uniting the strengths of UT Austin with a new clinical enterprise designed for the AI era, UT Dell Medicine will expand access to advanced care, train and retain more physicians and scientists in Texas, strengthen the state's life sciences economy, and establish a replicable model for improving health outcomes across the state.

UT Dell Medicine's de novo design creates a rare opportunity to align facilities, data, care models, research and operations from the outset in a model designed around whole-person health. Connected data and digital tools can extend care across clinics, hospitals and homes; AI can strengthen clinical judgment and accelerate discovery; robotics and automation can expand capacity and reduce administrative burden. By connecting clinical care, education, research, trials and real-world evidence in one learning system, UT Dell Medicine can support earlier intervention, faster translation and more time for health professionals to listen, explain and care.

Building on this momentum, Michael and Susan Dell became UT Austin's first billion-dollar supporters through cumulative giving in 2026, marking a defining investment in the University's future. Their latest commitment is helping establish the UT Dell Campus for Advanced Research and UT Dell Medical Center, as an integrated environment that will unite advanced computing, university research, education, innovation, and clinical care.

Opening in 2030, UT Dell Medical Center will serve as the flagship academic medical center of UT Dell Medicine. It will include a new UT Austin hospital focused on caring for patients with complex and serious conditions, a full-service emergency department, comprehensive outpatient facilities, and integrated cancer care delivered in strategic collaboration with The University of Texas MD Anderson Cancer Center.

The collaboration with UT MD Anderson establishes a new model for cancer care in Central Texas by combining and leveraging UT MD Anderson's internationally recognized expertise in cancer prevention, diagnosis, treatment, and clinical research with UT Austin's strengths in engineering, artificial intelligence, advanced computing, diagnostics, and clinical translation. Together, these complementary capabilities will greatly expand access to world-class cancer care and clinical trials.

The vision for UT Dell Medicine and UT Dell Medical Center builds on a foundation established more than a decade ago. In 2012, The University of Texas System Board of Regents allocated $25 million in annual funding to establish a medical school at UT Austin, along with $40 million over eight years for faculty recruitment. Travis County voters approved Proposition 1 that same year, providing $35 million annually to support the school as part of a broader investment in community health.

Within four years, Dell Medical School welcomed its first class. In 2017, Ascension Seton opened Dell Seton Medical Center at The University of Texas at Austin as the school's primary teaching hospital, and the school's ambulatory clinical practice began seeing patients. Dell Medical School earned full accreditation and graduated its first students in 2020. From that foundation, the school expanded graduate medical education, advanced specialty care, research, and community partnerships across Central Texas, including with Central Health and Ascension Seton.

Dell Medical School's first decade established a strong foundation for the next phase of growth. The school has graduated 321 physicians from its M.D. program and has more than tripled its graduate medical education enterprise since 2015, now sponsoring 50 accredited residency and fellowship programs—18 residencies and 32 fellowships—with approximately 500 residents and fellows training across 64 sites. This investment is strengthening Texas' physician workforce: of more than 600

residency and fellowship graduates who entered practice immediately after training since 2015, nearly half have remained in Central Texas and more than two-thirds have stayed in Texas. Likewise, nearly half of Dell Medical School's more than 230 M.D. graduates since 2020 have remained in Texas for residency, including approximately 20% who stayed in Austin.

Research has advanced alongside this educational growth. Since 2021, Dell Medical School researchers have secured $387 million in research awards spanning basic, translational, clinical, and population health research. In 2025 alone, faculty secured or participated in 138 new research awards and collaborations, including more than $105 million annually in National Institutes of Health funding.

Clinical excellence has advanced just as rapidly. The Texas Center for Pediatric and Congenital Heart Disease, a collaboration between Dell Medical School and Dell Children's Medical Center, rose from unranked to number 10 nationally in pediatric cardiology and heart surgery within three years. Within five years of its founding, the center earned the Society of Thoracic Surgeons' highest rating while reducing mortality below national benchmarks despite increasing surgical complexity. Faculty performed Austin's first pediatric heart transplant in 2020 and, in 2023, the first pediatric partial heart transplant in Texas—only the seventh performed worldwide. Earlier this year, faculty also performed the region's first successful pediatric bone marrow transplantation, expanding access to highly specialized care for Central Texas families.

As a public academic health system, UT Dell Medicine has a responsibility to ensure that technologies shaping care are scientifically sound, clinically accountable, securely governed and worthy of public trust. New tools must be validated in real clinical settings, monitored for safety and effectiveness, and used with clear human oversight. Digitally enabled care must also be designed to reach Texans across urban and rural communities, including those with limited access to care.

Baseline Request

Currently, direct formula funding accounts for 100% of state General Revenue appropriations to UT Dell Medicine.

For the coming 2028-29 biennium, UT Austin Dell Medical School’s baseline request meets the institution’s General Revenue Limit as determined by the Legislative Budget Board.

Exceptional Item

Maximizing the Federal New Hospital Match
UT Dell Medicine has developed an eight-year plan to maximize the number of new medical residency positions that will eventually receive federal reimbursement for Graduate Medical Education (GME). This will lead to an increase in the number of doctors who practice in Texas. UT Dell Medicine will open a newly constructed 400 bed hospital in 2030 and is requesting exceptional item support of $23.4 million in the 2028-29 biennium to maximize the subsequent drawdown of federal dollars to support up to 250 additional resident positions. Exceptional item support will allow UT Dell Medicine to maximize the number of medical residents and federal GME support in future years. The intent is that state funding would be sunset in 2035.

Facilities

Research, Education & Innovation Building
If the 90th Legislature considers authorizing Capital Construction Assistance Projects (CCAP), UT Dell Medicine would request $150 million to construct the Research,

Education & Innovation Building (REI), a new 127,000 GSF multidisciplinary facility at the UT Dell Campus for Advanced Research (formerly Pickle Research Campus). The REI Building will be the clinical translation hub for UT Dell Medicine—bringing clinicians, scientists, engineers, learners and industry partners together to move ideas from unmet clinical need to design, testing and deployment. Its program will include immersive and simulation-based learning; AI, digital health, visualization and digital-twin environments; human-factors and workflow testing; design, robotics-integration and rapid-prototyping spaces; and flexible areas for industry collaboration, entrepreneurship and venture development. Deliberate connections to the hospital, ambulatory facilities and clinical production capabilities will allow technologies and care models to be co-designed, validated, prepared for clinical use and continuously improved in real-world settings.

Background Checks

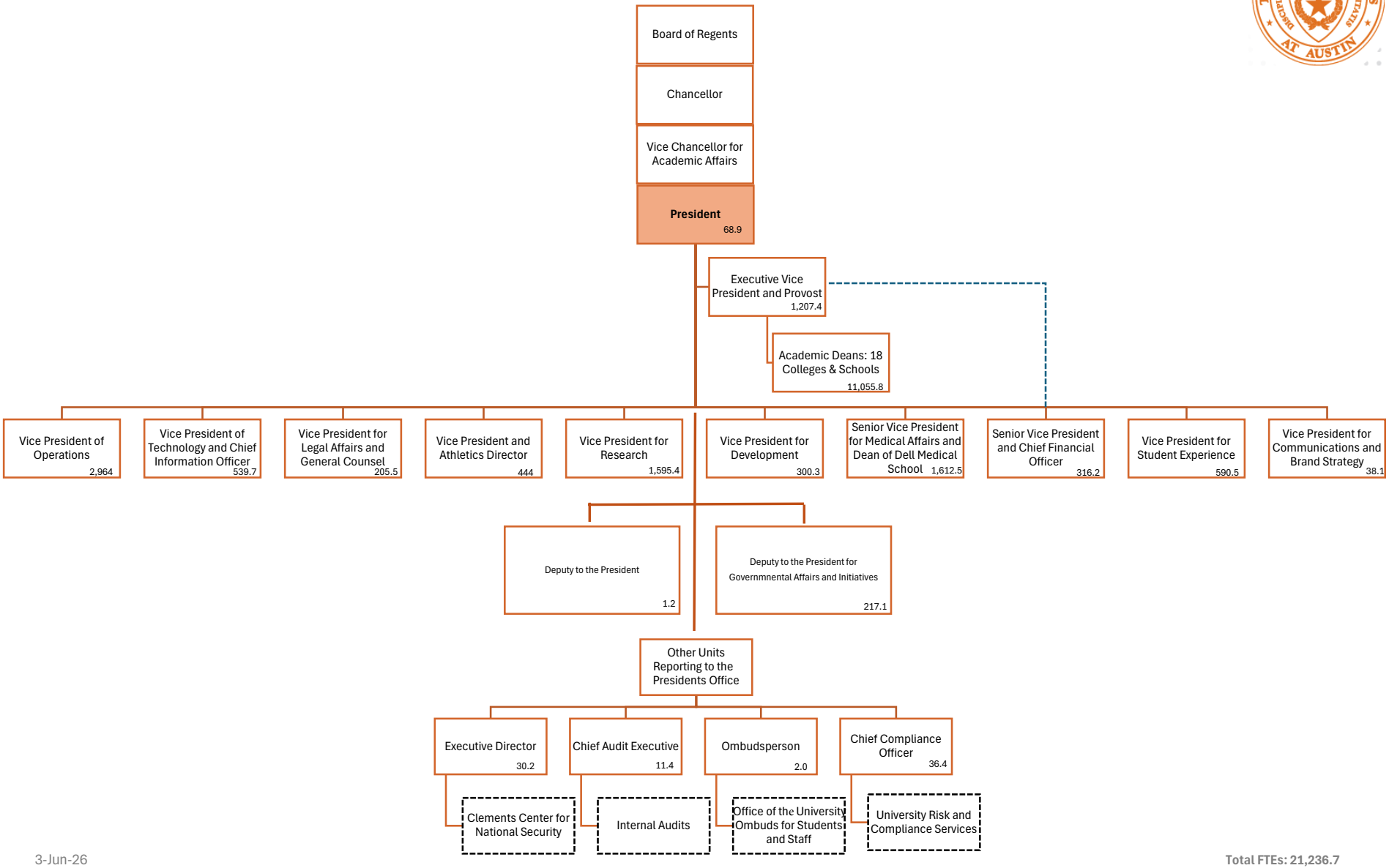
The University conducts criminal background checks on applicants for vacant security-sensitive positions on a post- offer/pre-hire basis pursuant to Section 51.215 of the Education Code as amended. Due to the ease of access to students, the University has declared all its positions as security-sensitive.

Conclusion

Dell Medical School’s first decade established a foundation of talent, partnerships and measurable progress. Now UT Dell Medicine is positioned to build a new model of academic medicine in Texas, where more Texans receive advanced care closer to home, more physicians will build their careers in the state after training, and overall patients and health professionals have a better experience. Dell Medicine respectfully requests that the State continue its strategic investments and we look forward to working with State leadership during the legislative session to promote a healthier Texas together.

The University of Texas at Austin

FY25-26 General Organization Chart
with Full-Time Equivalents



3-Jun-26

Total FTEs: 21,236.7

The University of Texas at Austin
Descriptions of Functional Units

Board of Regents – Governing body for The University of Texas System. It is composed of nine Regents and one Student Regent who are appointed by the Governor and confirmed by the Senate.

Chancellor – The Chancellor is the chief executive officer of The University of Texas System. The Chancellor reports to and is responsible to the Board of Regents. The Chancellor heads the System Administration, which is used by the Board to exercise its powers and authorities in the governance of the U. T. System. The Chancellor has direct line responsibility for all aspects of the U. T. System's operations.

Vice Chancellor for Academic Affairs – Works regularly with the presidents of the nine academic institutions, ensuring that the missions of the institutions are advanced and appropriate plans and programs are developed and implemented. The responsibilities of the office include oversight of administrative and policy issues related to the general academic institutions and monitoring a wide range of issues related to higher education policies and practices.

Office of the President - The President is the chief executive officer of the University and exercises broad delegated authority for campus administration.

University Risk and Compliance Services – Is responsible for the strategic design and implementation of the Compliance and Ethics Program. It provides education and training for faculty/staff to help develop strategies to avoid compliance and ethics failures. Oversees the security of the university's Information Technology resources and the existence of a safe computing environment to support the university's teaching, research, and public service missions.

Office of Governmental Affairs and Initiatives – Assist University administration in working with local, state and federal governmental entities on matters of higher education policy, as well as implementing certain presidential and strategic initiatives, including OnRamps and the University Interscholastic League.

Office of the Vice President for Communications and Brand Strategy – Manages media relations, researches, writes, designs, shares, and broadcasts content across print and digital platforms to elevate the brand and experience to generate increased investment and support to attract top students, faculty, and staff.

Office of Internal Audits - A service organization dedicated to assisting managers at all levels in the effective discharge of their duties and managing internal controls to successfully achieve their department's as well as the University's goals and objectives.

Clements Center for National Security – A nonpartisan research and policy center that draws on the best insights of diplomatic and military history to train the next generation of national security leaders.

Office of the Vice President for Development - Supports the University's fundraising efforts, working closely with the university's deans and program directors.

Office of the Senior Vice President and Chief Financial Officer - Oversees a diverse array of financial, business, procurement and payment service units. Through the responsible planning and management of the university's resources, Financial and Administrative Services supports and enhances its core mission to be more effective, efficient, and achieve operational excellence.

Office of the Executive Vice President and Provost – Coordinates the academic mission of the University, manages the academic experience for students, and implements policies and procedures related to faculty and administration.

Office of the Vice President for Student Experience - Facilitates students' discovery of self and the world in which they live while enhancing students' educational experiences through programs and services that support academic success, physical and mental wellness, student development, leadership, and community engagement through an array of programs, spaces, and resources.

Office of the Vice President for Legal Affairs and General Counsel - The chief legal officer and general counsel of the University, serving as the University's representative in state and national discussions on legal and policy issues. Responsibilities of the office include managing and coordinating legal affairs, serving a resource for ethical informed decision-making, educating personnel and providing training, overseeing campus safety.

Office of the Vice President and Director of Athletics - Provides opportunities and support for university student-athletes to achieve academically and compete athletically at the highest level and provide programming and resources that help prepare them with skills for life.

Office of the Vice President for Research - Coordinates research throughout the University and handles applications for research funding, coordinates strategic areas of research focus and tracks guidelines and regulations governing research.

Office of the Vice President of Operations - Oversees a diverse array of financial, business, physical infrastructure, and operational service units whose responsibilities include managing a number of the University's key development and commercialization partnerships with business and industry.

Office of the Vice President of Technology and Chief Information Officer – Responsible for the provision of the core information technology infrastructure and coordination of campus-wide information technology for the University providing foundational IT services effectively and efficiently to support the University's educational, research, and public service mission**.**

Office of Senior Vice President for Medical Affairs and Dean of Dell Medical School - Provides medical education and health care to improve health outcomes by offering opportunities and support for students to excel academically in the medical field through innovative clinical training and equips them with the skills needed to lead and advance health care in their communities and beyond**.**

Office of the University Ombuds for Students and Staff – Assists in resolving student/staff problems, concerns, and complaints. Also helps University officials including faculty, and administration by providing information and problem solving.

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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	17,271,162		2,456,165						19,727,327		
1.1.2. Graduate Medical Education	5,504,226								5,504,226		
1.1.3. Academic Medical Center Support	29,400,000								29,400,000		
1.3.1. Texas Public Education Grants			384,093	380,000					384,093	380,000	
Total, Goal	**52,175,388**		**2,840,258**	**380,000**					**55,015,646**	**380,000**	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	3,866,726								3,866,726		
Total, Goal	**3,866,726**								**3,866,726**		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	5,837,727								5,837,727		
Total, Goal	**5,837,727**								**5,837,727**		
Goal: 4. Provide Non-formula Support											
4.1.1. Exceptional Item Request											49,560,000
Total, Goal											**49,560,000**
Goal: 5. Tobacco Funds											
5.1.1. Tobacco-Permanent Health Fund							5,101,912	2,797,432	5,101,912	2,797,432	
Total, Goal							**5,101,912**	**2,797,432**	**5,101,912**	**2,797,432**	
Total, Agency	**61,879,841**		**2,840,258**	**380,000**			**5,101,912**	**2,797,432**	**69,822,011**	**3,177,432**	**49,560,000**
Total FTEs									**346.5**	**346.5**	**90.0**

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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	9,523,728	9,858,436	9,868,891	0	0
2 GRADUATE MEDICAL EDUCATION	2,322,282	2,752,113	2,752,113	0	0
3 ACADEMIC MEDICAL CENTER SUPPORT	0	14,700,000	14,700,000	0	0
3 *Operations - Statutory Funds*					
1 TEXAS PUBLIC EDUCATION GRANTS	190,212	194,093	190,000	190,000	190,000
TOTAL, GOAL 1	**$12,036,222**	**$27,504,642**	**$27,511,004**	**$190,000**	**$190,000**
2 Provide Research Support					
1 *Research Activities*					
1 RESEARCH ENHANCEMENT	1,944,165	1,933,363	1,933,363	0	0
TOTAL, GOAL 2	**$1,944,165**	**$1,933,363**	**$1,933,363**	**$0**	**$0**
3 Provide Infrastructure Support					

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 *Operations And Maintenance*					
1 E&G SPACE SUPPORT	2,508,626	2,915,050	2,922,677	0	0
TOTAL, GOAL 3	**$2,508,626**	**$2,915,050**	**$2,922,677**	**$0**	**$0**
4 Provide Non-formula Support					
1 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 4	**$0**	**$0**	**$0**	**$0**	**$0**
5 Tobacco Funds					
1 *Tobacco Earnings For Research*					
1 TOBACCO-PERMANENT HEALTH FUND	1,632,652	1,359,532	3,742,380	1,398,716	1,398,716
TOTAL, GOAL 5	**$1,632,652**	**$1,359,532**	**$3,742,380**	**$1,398,716**	**$1,398,716**
TOTAL, AGENCY STRATEGY REQUEST	**$18,121,665**	**$33,712,587**	**$36,109,424**	**$1,588,716**	**$1,588,716**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$18,121,665**	**$33,712,587**	**$36,109,424**	**$1,588,716**	**$1,588,716**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	15,116,351	30,919,697	30,960,144	0	0
SUBTOTAL	**$15,116,351**	**$30,919,697**	**$30,960,144**	**$0**	**$0**
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	1,372,662	1,433,358	1,406,900	190,000	190,000
SUBTOTAL	**$1,372,662**	**$1,433,358**	**$1,406,900**	**$190,000**	**$190,000**
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,632,652	1,359,532	3,742,380	1,398,716	1,398,716
SUBTOTAL	**$1,632,652**	**$1,359,532**	**$3,742,380**	**$1,398,716**	**$1,398,716**
TOTAL, METHOD OF FINANCING	**$18,121,665**	**$33,712,587**	**$36,109,424**	**$1,588,716**	**$1,588,716**

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

Agency code: **776** Agency name: **The University of Texas at Austin Dell Medical School**

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)	$15,116,351	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$30,919,697	$30,960,144	$0	$0
TOTAL, General Revenue Fund	**$15,116,351**	**$30,919,697**	**$30,960,144**	**$0**	**$0**
TOTAL, ALL GENERAL REVENUE	**$15,116,351**	**$30,919,697**	**$30,960,144**	**$0**	**$0**
GENERAL REVENUE FUND - DEDICATED					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,300,175	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,367,313	$1,367,313	$0	$0

Agency code: **776** Agency name: **The University of Texas at Austin Dell Medical School**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$190,000	$190,000
BASE ADJUSTMENT					
Revised Receipts	$72,487	$66,045	$39,587	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$1,372,662**	**$1,433,358**	**$1,406,900**	**$190,000**	**$190,000**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$1,372,662**	**$1,433,358**	**$1,406,900**	**$190,000**	**$190,000**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$1,372,662**	**$1,433,358**	**$1,406,900**	**$190,000**	**$190,000**
TOTAL, GR & GR-DEDICATED FUNDS	**$16,489,013**	**$32,353,055**	**$32,367,044**	**$190,000**	**$190,000**
OTHER FUNDS					
810 Permanent Health Fund for Higher Education, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)					

Agency code: **776** Agency name: **The University of Texas at Austin Dell Medical School**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$1,166,582	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,301,423	$1,301,423	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$1,398,716	$1,398,716
UNEXPENDED BALANCES AUTHORITY					
Rider 3, Estimated Appropriation and Unexpended Balance (2024-25 GAA)	$2,536,094	$0	$0	$0	$0
Rider 3, Estimated Appropriation and Unexpended Balance (2026-27 GAA)	$(2,343,664)	$2,343,664	$0	$0	$0
Rider 3, Estimated Appropriation and Unexpended Balance (2026-27 GAA)	$0	$(2,343,664)	$2,343,664	$0	$0
BASE ADJUSTMENT					
Revised Receipts - Distribution					

Agency code: **776** Agency name: **The University of Texas at Austin Dell Medical School**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$134,841	$58,109	$97,293	$0	$0
Revised Receipts - Interest	$138,799	$0	$0	$0	$0
TOTAL, Permanent Health Fund for Higher Education, estimated	**$1,632,652**	**$1,359,532**	**$3,742,380**	**$1,398,716**	**$1,398,716**
TOTAL, ALL OTHER FUNDS	**$1,632,652**	**$1,359,532**	**$3,742,380**	**$1,398,716**	**$1,398,716**
GRAND TOTAL	**$18,121,665**	**$33,712,587**	**$36,109,424**	**$1,588,716**	**$1,588,716**

Agency code: **776** Agency name: **The University of Texas at Austin Dell Medical School**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	231.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	346.5	346.5	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	346.5	346.5
RIDER APPROPRIATION					
Art IX, Sec 6.10(b), Board or Administrator FTE Adjustment (2024-25 GAA)	23.1	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over Cap	25.7	(149.8)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**279.9**	**196.7**	**346.5**	**346.5**	**346.5**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$0	$0	$0	$0	$0
1002 OTHER PERSONNEL COSTS	$29,224	$61,764	$61,798	$0	$0
1005 FACULTY SALARIES	$9,364,187	$20,048,622	$20,059,895	$0	$0
2008 DEBT SERVICE	$0	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$8,728,254	$13,602,201	$15,987,731	$1,588,716	$1,588,716
OOE Total (Excluding Riders)	**$18,121,665**	**$33,712,587**	**$36,109,424**	**$1,588,716**	**$1,588,716**
OOE Total (Riders)					
Grand Total	**$18,121,665**	**$33,712,587**	**$36,109,424**	**$1,588,716**	**$1,588,716**

776 The University of Texas at Austin Dell Medical School

Goal/ *Objective* / **Outcome**	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
1 Provide Instructional And Operations Support					
1 Instructional Programs					
1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try	97.00%	97.00%	97.00%	96.00%	96.00%
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 Under-served Areas	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 4 Percent Of Medical Residency Completers Practicing In Texas	58.40%	50.70%	47.00%	41.50%	40.20%
5 Percent Of Medical School Graduates Practicing In Texas	0.00%	0.00%	0.00%	0.00%	0.00%
6 Total Uncompensated Care Provided By Faculty	8,285,462.60	8,572,733.22	9,674,474.10	10,861,607.67	12,095,097.93
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures	47,929,990.00	51,755,026.21	58,676,630.06	65,286,325.65	71,621,662.40
2 External Research Expends As % Of State Appropriations For Research	91.00%	81.00%	78.00%	77.00%	78.00%

Agency code: **776** Agency name: **The University of Texas at Austin Dell Medical School**

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Maximize New Hospital Federal Match	$7,200,000	$7,200,000	40.0	$16,200,000	$16,200,000	90.0	$23,400,000	$23,400,000
2	CCAP - REI Building	$13,080,000	$13,080,000	0.0	$13,080,000	$13,080,000	0.0	$26,160,000	$26,160,000
Total, Exceptional Items Request		**$20,280,000**	**$20,280,000**	**40.0**	**$29,280,000**	**$29,280,000**	**90.0**	**$49,560,000**	**$49,560,000**
Method of Financing									
	General Revenue	$20,280,000	$20,280,000		$29,280,000	$29,280,000		$49,560,000	$49,560,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$20,280,000	**$20,280,000**		**$29,280,000**	**$29,280,000**		**$49,560,000**	**$49,560,000**
Full Time Equivalent Positions				**40.0**			**90.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

Agency code: **776** Agency name: **The University of Texas at Austin Dell Medical School**

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
3 ACADEMIC MEDICAL CENTER SUPPORT	0	0	0	0	0	0
3 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	190,000	190,000	0	0	190,000	190,000
TOTAL, GOAL 1	**$190,000**	**$190,000**	**$0**	**$0**	**$190,000**	**$190,000**
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**
4 Provide Non-formula Support						
1 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	20,280,000	29,280,000	20,280,000	29,280,000
TOTAL, GOAL 4	**$0**	**$0**	**$20,280,000**	**$29,280,000**	**$20,280,000**	**$29,280,000**

Agency code: **776** Agency name: **The University of Texas at Austin Dell Medical School**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
5 Tobacco Funds						
1 *Tobacco Earnings For Research*						
1 TOBACCO-PERMANENT HEALTH FUND	$1,398,716	$1,398,716	$0	$0	$1,398,716	$1,398,716
TOTAL, GOAL 5	**$1,398,716**	**$1,398,716**	**$0**	**$0**	**$1,398,716**	**$1,398,716**
TOTAL, AGENCY STRATEGY REQUEST	**$1,588,716**	**$1,588,716**	**$20,280,000**	**$29,280,000**	**$21,868,716**	**$30,868,716**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$1,588,716**	**$1,588,716**	**$20,280,000**	**$29,280,000**	**$21,868,716**	**$30,868,716**

Agency code: **776** Agency name: **The University of Texas at Austin Dell Medical School**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$0	$0	$20,280,000	$29,280,000	$20,280,000	$29,280,000
	$0	**$0**	**$20,280,000**	**$29,280,000**	**$20,280,000**	**$29,280,000**
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	190,000	190,000	0	0	190,000	190,000
	$190,000	**$190,000**	**$0**	**$0**	**$190,000**	**$190,000**
Other Funds:						
810 Perm Health Fund Higher Ed, est	1,398,716	1,398,716	0	0	1,398,716	1,398,716
	$1,398,716	**$1,398,716**	**$0**	**$0**	**$1,398,716**	**$1,398,716**
TOTAL, METHOD OF FINANCING	**$1,588,716**	**$1,588,716**	**$20,280,000**	**$29,280,000**	**$21,868,716**	**$30,868,716**
FULL TIME EQUIVALENT POSITIONS	**346.5**	**346.5**	**40.0**	**90.0**	**386.5**	**436.5**

Agency code: **776** Agency name: **The University of Texas at Austin Dell Medical School**

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*						
1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try	96.00%	96.00%			96.00%	96.00%
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 Under-served Areas	0.00%	0.00%			0.00%	0.00%
KEY 4 Percent Of Medical Residency Completers Practicing In Texas	41.50%	40.20%			41.50%	40.20%
5 Percent Of Medical School Graduates Practicing In Texas	0.00%	0.00%			0.00%	0.00%
6 Total Uncompensated Care Provided By Faculty	10,861,607.67	12,095,097.93			10,861,607.67	12,095,097.93
2 Provide Research Support						
1 *Research Activities*						
KEY 1 Total External Research Expenditures	65,286,325.65	71,621,662.40			65,286,325.65	71,621,662.40

Agency code: **776** Agency name: **The University of Texas at Austin Dell Medical School**

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						
	77.00%	78.00%			77.00%	78.00%

776 The University of Texas at Austin Dell Medical School

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — 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 Percent Of Total M D Graduates	22.00%	36.00 %	42.00 %	44.00 %	46.00 %
Explanatory/Input Measures:						
1	Minority Md Admissions As % Of Total Md Admissions	18.00%	21.00 %	17.00 %	15.00 %	12.00 %
2	% Medical School Graduates Entering A Primary Care Residency	39.00%	39.00 %	38.00 %	35.00 %	35.00 %
3	Minority M D Residents As A % Total Of M D Residents	26.00%	26.30 %	27.40 %	28.30 %	29.50 %
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$17,076	$18,934	$18,954	$0	$0
1005	FACULTY SALARIES	$5,471,689	$6,145,971	$6,152,489	$0	$0
2009	OTHER OPERATING EXPENSE	$4,034,963	$3,693,531	$3,697,448	$0	$0
TOTAL, OBJECT OF EXPENSE		**$9,523,728**	**$9,858,436**	**$9,868,891**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$8,341,278	$8,619,171	$8,651,991	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,341,278**	**$8,619,171**	**$8,651,991**	**$0**	**$0**
Method of Financing:						

776 The University of Texas at Austin Dell Medical School

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
770	Est. Other Educational & General	$1,182,450	$1,239,265	$1,216,900	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,182,450**	**$1,239,265**	**$1,216,900**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,523,728**	**$9,858,436**	**$9,868,891**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**206.1**	**134.9**	**167.7**	**167.7**	**167.7**

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:

776 The University of Texas at Austin Dell Medical School

GOAL:	1	Provide Instructional And Operations Support			
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	1	Medical Education	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)
$19,727,327	$0	$(19,727,327)	$(19,727,327)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions
			$(19,727,327)	**Total of Explanation of Biennial Change**

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GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Graduate Medical Education — 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 M D Residents	489.00	491.00	508.00	519.00	524.00
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$4,164	$5,286	$5,286	$0	$0
1005	FACULTY SALARIES	$1,334,226	$1,715,729	$1,715,729	$0	$0
2009	OTHER OPERATING EXPENSE	$983,892	$1,031,098	$1,031,098	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,322,282**	**$2,752,113**	**$2,752,113**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,322,282	$2,752,113	$2,752,113	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,322,282**	**$2,752,113**	**$2,752,113**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,322,282**	**$2,752,113**	**$2,752,113**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**24.9**	**17.5**	**30.8**	**30.8**	**30.8**

776 The University of Texas at Austin Dell Medical School

GOAL:	1	Provide Instructional And Operations Support			
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	2	Graduate Medical Education	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 Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

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)
$5,504,226	$0	$(5,504,226)	$(5,504,226)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions
			$(5,504,226)	**Total of Explanation of Biennial Change**

776 The University of Texas at Austin Dell Medical School

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 3 Texas Academic Medical Center Formula Support — 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	$0	$28,232	$28,232	$0	$0
1005	FACULTY SALARIES	$0	$9,164,312	$9,164,312	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$5,507,456	$5,507,456	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$14,700,000**	**$14,700,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$14,700,000	$14,700,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$14,700,000**	**$14,700,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$14,700,000**	**$14,700,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**13.5**	**91.8**	**91.8**	**91.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

776 The University of Texas at Austin Dell Medical School

GOAL:	1	Provide Instructional And Operations Support			
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	3	Texas Academic Medical Center Formula Support	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)
$29,400,000	$0	$(29,400,000)	$(29,400,000)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions
			$(29,400,000)	**Total of Explanation of Biennial Change**

776 The University of Texas at Austin Dell Medical School

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 3 Operations - Statutory Funds — Service Categories:

STRATEGY: 1 Texas Public Education Grants — Service: 20 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	$190,212	$194,093	$190,000	$190,000	$190,000
TOTAL, OBJECT OF EXPENSE		**$190,212**	**$194,093**	**$190,000**	**$190,000**	**$190,000**
Method of Financing:						
770	Est. Other Educational & General	$190,212	$194,093	$190,000	$190,000	$190,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$190,212**	**$194,093**	**$190,000**	**$190,000**	**$190,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$190,000**	**$190,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$190,212**	**$194,093**	**$190,000**	**$190,000**	**$190,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

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:

776 The University of Texas at Austin Dell Medical School

GOAL:	1	Provide Instructional And Operations Support			
OBJECTIVE:	3	Operations - Statutory Funds	Service Categories:		
STRATEGY:	1	Texas Public Education Grants	Service: 20	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)
$384,093	$380,000	$(4,093)	$(4,093)	Decrease primarily due to slight projected decrease in tuition revenues for 2028-29
			$(4,093)	**Total of Explanation of Biennial Change**

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GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities — Service Categories:

STRATEGY: 1 Research Enhancement — Service: 21 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	$3,486	$3,713	$3,713	$0	$0
1005	FACULTY SALARIES	$1,116,985	$1,205,302	$1,205,302	$0	$0
2009	OTHER OPERATING EXPENSE	$823,694	$724,348	$724,348	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,944,165**	**$1,933,363**	**$1,933,363**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,944,165	$1,933,363	$1,933,363	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,944,165**	**$1,933,363**	**$1,933,363**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,944,165**	**$1,933,363**	**$1,933,363**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**17.5**	**12.3**	**21.6**	**21.6**	**21.6**

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.

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GOAL:	2	Provide Research Support			
OBJECTIVE:	1	Research Activities	Service Categories:		
STRATEGY:	1	Research Enhancement	Service: 21	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)
$3,866,726	$0	$(3,866,726)	$(3,866,726)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions
			$(3,866,726)	**Total of Explanation of Biennial Change**

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GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 1 Operations And Maintenance — Service Categories:

STRATEGY: 1 E&g Space Support — 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	$4,498	$5,599	$5,613	$0	$0
1005	FACULTY SALARIES	$1,441,287	$1,817,308	$1,822,063	$0	$0
2009	OTHER OPERATING EXPENSE	$1,062,841	$1,092,143	$1,095,001	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,508,626**	**$2,915,050**	**$2,922,677**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,508,626	$2,915,050	$2,922,677	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,508,626**	**$2,915,050**	**$2,922,677**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,508,626**	**$2,915,050**	**$2,922,677**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**26.4**	**18.5**	**32.7**	**32.7**	**32.7**

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.

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GOAL:	3	Provide Infrastructure Support			
OBJECTIVE:	1	Operations And Maintenance	Service Categories:		
STRATEGY:	1	E&g Space Support	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)
$5,837,727	$0	$(5,837,727)	$(5,837,727)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions
			$(5,837,727)	**Total of Explanation of Biennial Change**

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GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — 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	$0	$0	$0	$0	$0
2008	DEBT SERVICE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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GOAL:	4	Provide Non-formula Support			
OBJECTIVE:	1	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	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)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

776 The University of Texas at Austin Dell Medical School

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: 21 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	$1,632,652	$1,359,532	$3,742,380	$1,398,716	$1,398,716
TOTAL, OBJECT OF EXPENSE		**$1,632,652**	**$1,359,532**	**$3,742,380**	**$1,398,716**	**$1,398,716**
Method of Financing:						
810	Perm Health Fund Higher Ed, est	$1,632,652	$1,359,532	$3,742,380	$1,398,716	$1,398,716
SUBTOTAL, MOF (OTHER FUNDS)		**$1,632,652**	**$1,359,532**	**$3,742,380**	**$1,398,716**	**$1,398,716**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,398,716**	**$1,398,716**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,632,652**	**$1,359,532**	**$3,742,380**	**$1,398,716**	**$1,398,716**
FULL TIME EQUIVALENT POSITIONS:		**5.0**	**0.0**	**1.9**	**1.9**	**1.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education No. 810. The purpose of these funds includes medical research, health education, or treatment programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

776 The University of Texas at Austin Dell Medical School

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: 21	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)
$5,101,912	$2,797,432	$(2,304,480)	$(2,304,480)	Difference due primarily to unexpended balance in 2027
			$(2,304,480)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$18,121,665**	**$33,712,587**	**$36,109,424**	**$1,588,716**	**$1,588,716**
METHODS OF FINANCE (INCLUDING RIDERS):				**$1,588,716**	**$1,588,716**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$18,121,665**	**$33,712,587**	**$36,109,424**	**$1,588,716**	**$1,588,716**
FULL TIME EQUIVALENT POSITIONS:	**279.9**	**196.7**	**346.5**	**346.5**	**346.5**

3.B. Rider Revisions and Additions Request

Agency Code: 776	Agency Name: The University of Texas at Austin Dell Medical School	Prepared By: Government Affairs & Initiatives	Date: August 2026	Request Level: 1

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
4 (new)	III – 244	**4. Maximizing New Hospital Federal Match.** Any unexpended balances at the end of fiscal year 2028 appropriated to The University of Texas at Austin Dell Medical School for Maximizing New Hospital Federal Match are appropriated for the same purpose in fiscal year 2029. *Above requested language would provide within the biennium unexpended balance authority for appropriations associated with UT Austin Dell Medical School's exceptional item request for state support for Maximizing New Hospital's Federal Match.*

Agency code: **776** Agency name: **The University of Texas at Austin Dell Medical School**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Maximizing New Hospital Federal Match		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,200,000	16,200,000
	TOTAL, OBJECT OF EXPENSE	**$7,200,000**	**$16,200,000**
METHOD OF FINANCING:			
1	General Revenue Fund	7,200,000	16,200,000
	TOTAL, METHOD OF FINANCING	**$7,200,000**	**$16,200,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.00	90.00

DESCRIPTION / JUSTIFICATION:

UT Dell Medicine has developed an eight-year plan to maximize the number of new medical residency positions that will eventually receive federal reimbursement for Graduate Medical Education (GME). This will lead to an increase in the number of doctors who practice in Texas. UT Dell Medicine will open a newly constructed 400 bed hospital in 2030 and is requesting exceptional item support of $23.4 million in the 2028-29 biennium to maximize the drawdown of federal dollars to support up to 250 additional resident positions. Exceptional item support will allow UT Dell Medicine to maximize the number of medical residents UT can place when the hospital opens its doors and maximize federal GME support in future years. An additional benefit to the state would be that medical residents performing their residencies at the new hospital would be more likely to practice medicine in Texas.

UT Dell Medicine is requesting temporary state funding to bridge the gap prior to federal support. The intent is state funding would be sunset in 2035.

The institution requests $7.2 million in fiscal year 2028 providing for 40 state supported resident positions at a rate of $180,000. Fiscal year 2029 would be $16.2 million providing for 90 state supported resident positions. Recurring costs would continue until fiscal year 2035.

EXTERNAL/INTERNAL FACTORS:

Texas and the United States face a growing shortage of physicians, particularly in the field of primary care and in rural communities. While medical school enrollments have increased, the total number of GME opportunities needed for medical graduates to become licensed physicians has not kept pace. All medical school graduates must complete a period of graduate medical education to be licensed to practice, and research shows that residents tend to stay and practice in the same state as their residency training.

Congress has capped the number of residencies the federal government supports throughout the United States at 1997 levels. However, the federal government provides a mechanism to support newly established GME slots at hospitals, including newly constructed hospitals. The federal GME cap for a newly established hospital is calculated at

Agency code: **776** Agency name: **The University of Texas at Austin Dell Medical School**

CODE	DESCRIPTION	Excp 2028	Excp 2029

the conclusion of the hospital's fifth year. Once set, the GME cap for the hospital is permanent. To maximize future GME support from the federal government, the formula encourages a high number of GME slots to be in operation in years three, four, and five of the hospital's creation. Exceptional item support will help UT Dell Medicine recruit faculty to train residents, place more residents when the hospital opens, and maximize federal GME dollars.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Outyear costs are anticipated at the rate of $180,000 per state supported resident position.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$22,500,000	$28,800,000	$36,000,000

Agency code: **776** Agency name: **The University of Texas at Austin Dell Medical School**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: CCAP - Research, Education & Innovation Building		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
	TOTAL, OBJECT OF EXPENSE	**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
	TOTAL, METHOD OF FINANCING	**$13,080,000**	**$13,080,000**

DESCRIPTION / JUSTIFICATION:

UT Dell Medicine's request for Capital Construction Assistance Project (CCAP) support will allow the institution to construct a new multidisciplinary facility, the Research, Education & Innovation Building (REI) at the UT Dell Campus for Advanced Research (formerly Pickle Research Campus). The REI Building will be the clinical translation hub for UT Dell Medicine - bringing clinicians, scientists, engineers, learners, and industry partners together to move ideas from unmet clinical needs to design, testing, and deployment. Its program will include immersive and simulation-based learning; AI, digital health, visualization and digital-twin environments; human-factors and workflow testing; design, robotics-integration and rapid-prototyping spaces; and flexible areas for industry collaboration, entrepreneurship and venture development. Deliberate connections to the hospital, ambulatory facilities and clinical production capabilities will allow technologies and care models to be co-designed, validated, prepared for clinical use and continuously improved in real-world settings.

The project includes design and construction of the new collaborative facility and would total approximately 127,000 gross square feet. REI will advance research and instruction creating a modern, collaborative environment designed for interdisciplinary discovery. Clinicians, data scientists, educators, and community researchers will share innovation spaces that accelerate problem solving and translate ideas to real world impact, including improvement of patient care.

EXTERNAL/INTERNAL FACTORS:

CCAP authorization will support the long-term needs of UT Dell Medicine. The total estimated cost of the 127,000 GSF facility is $170 million, of which UT Dell Medicine is requesting $150 million in CCAP support from the state.

Debt assumptions: $150,000,000 CCAP with an interest rate of 6% annualized over a twenty year period.

PCLS TRACKING KEY:

Agency code: **776** Agency name: **The University of Texas at Austin Dell Medical School**

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt assumptions: $150,000,000 CCAP with an interest rate of 6% annualized over a twenty year period.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$13,080,000	$13,080,000	$13,080,000

Agency code: **776** Agency name: **The University of Texas at Austin Dell Medical School**

Code	Description	Excp 2028	Excp 2029
Item Name:	Maximizing New Hospital Federal Match		
Allocation to Strategy:	4-1-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,200,000	16,200,000
TOTAL, OBJECT OF EXPENSE		**$7,200,000**	**$16,200,000**
METHOD OF FINANCING:			
1	General Revenue Fund	7,200,000	16,200,000
TOTAL, METHOD OF FINANCING		**$7,200,000**	**$16,200,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.0	90.0

Agency code: **776** Agency name: **The University of Texas at Austin Dell Medical School**

Code	Description	Excp 2028	Excp 2029
Item Name:	CCAP - Research, Education & Innovation Building		
Allocation to Strategy:	4-1-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
TOTAL, OBJECT OF EXPENSE		**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
TOTAL, METHOD OF FINANCING		**$13,080,000**	**$13,080,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency Code: **776** Agency name: **The University of Texas at Austin Dell Medical School**

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,200,000	16,200,000
2008	DEBT SERVICE	13,080,000	13,080,000
	Total, Objects of Expense	**$20,280,000**	**$29,280,000**
METHOD OF FINANCING:			
1	General Revenue Fund	20,280,000	29,280,000
	Total, Method of Finance	**$20,280,000**	**$29,280,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.0	90.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maximizing New Hospital Federal Match

CCAP - Research, Education & Innovation Building

776 The University of Texas at Austin Dell Medical School

	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)	32,754,681	51,278,885	84,033,566	97.16%	51,278,885	51,278,885	102,557,770	97.68%
Tuition and Fees (net of Discounts and Allowances)	1,239,265	1,216,900	2,456,165	2.84%	1,216,900	1,216,900	2,433,800	2.32%
Endowment and Interest Income	0	0	0	0.00%	0	0	0	0.00%
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	**33,993,946**	**52,495,785**	**86,489,731**	**100%**	**52,495,785**	**52,495,785**	**104,991,570**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	0	0	0	0.00%	0	0	0	0.00%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	28,595,692	29,117,173	57,712,865	100.00%	28,595,692	29,117,173	57,712,865	100.00%
State Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Outside The Bill Pattern	**28,595,692**	**29,117,173**	**57,712,865**	**100%**	**28,595,692**	**29,117,173**	**57,712,865**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	2,355,951	2,727,000	5,082,951	0.91%	2,727,000	2,727,000	5,454,000	1.03%
Federal Grants and Contracts	17,860,000	33,491,520	51,351,520	9.19%	33,491,520	33,491,520	66,983,040	12.65%
State Grants and Contracts	3,500,000	4,940,000	8,440,000	1.51%	4,940,000	4,940,000	9,880,000	1.87%
Local Government Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Private Gifts and Grants	159,468,071	198,884,272	358,352,343	64.11%	198,884,272	198,884,272	397,768,544	75.15%
Endowment and Interest Income	35,000,000	35,000,000	70,000,000	12.52%	0	0	0	0.00%
Sales and Services of Educational Activities (net)	3,464,469	2,908,562	6,373,031	1.14%	0	0	0	0.00%
Sales and Services of Hospitals (net)	5,487,000	6,237,406	11,724,406	2.10%	0	0	0	0.00%
Professional Fees (net)	18,172,190	19,967,725	38,139,915	6.82%	19,967,725	19,967,725	39,935,450	7.54%
Auxiliary Enterprises (net)	3,696,312	3,432,526	7,128,838	1.28%	3,432,526	3,432,526	6,865,052	1.30%
Other Income	1,142,589	1,215,362	2,357,951	0.42%	1,215,362	1,215,362	2,430,724	0.46%
Subtotal, Non-Appropriated Sources	**250,146,582**	**308,804,373**	**558,950,955**	**100%**	**264,658,405**	**264,658,405**	**529,316,810**	**100%**
Total Sources:	**312,736,220**	**390,417,331**	**703,153,551**	**100%**	**345,749,882**	**346,271,363**	**692,021,245**	**100%**

8. Summary of Requests for Facilities-Related Projects
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Agency Code: 776	Agency: The University of Texas at Austin Dell Medical School		Prepared by:												
Date:			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	New Construction	Research, Education & Innovation Building	$ 150,000,000				$ 150,000,000		CCAP	Yes	No	N/A	$ 26,160,000	0001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income

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Automated Budget and Evaluation System of Texas (ABEST)

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	1,258,583	1,314,367	1,280,000	1,280,000	1,280,000
Gross Non-Resident Tuition	127,725	127,725	140,000	140,000	140,000
Gross Tuition	**1,386,308**	**1,442,092**	**1,420,000**	**1,420,000**	**1,420,000**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	0	0	0	0	0
Less: Non-Resident Waivers and Exemptions	0	0	0	0	0
Less: Hazlewood Exemptions	(13,646)	(8,733)	(13,100)	(13,100)	(13,100)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
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	**1,372,662**	**1,433,359**	**1,406,900**	**1,406,900**	**1,406,900**
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)	(190,212)	(194,093)	(190,000)	(190,000)	(190,000)
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	**1,182,450**	**1,239,266**	**1,216,900**	**1,216,900**	**1,216,900**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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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)	**1,182,450**	**1,239,266**	**1,216,900**	**1,216,900**	**1,216,900**
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	**1,182,450**	**1,239,266**	**1,216,900**	**1,216,900**	**1,216,900**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	0	0	0	0	0
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	0	0	0	0	0
Less: Staff Group Insurance Premiums	0	0	0	0	0
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**1,182,450**	**1,239,266**	**1,216,900**	**1,216,900**	**1,216,900**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	190,212	194,093	190,000	190,000	190,000
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	0	0	0	0	0
Plus: Board-authorized Tuition Income	0	0	0	0	0
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

Higher Education Schedule 1A: Other Educational and General Income

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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	**1,372,662**	**1,433,359**	**1,406,900**	**1,406,900**	**1,406,900**

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	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)	1,092,743	1,351,160	1,459,252	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)					
Texas Child Mental Health Care Consortium□□	19,669,476	24,828,595	24,828,595	0	0
Family Practice□□	181,559	182,226	0	0	0
Forensic Psychiatry Fellowship□□	292,924	0	0	0	0
Emergency and Trauma Care□□	245,000	0	0	0	0
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	8,799,993	2,752,113	2,752,113	0	0
Subtotal, General Revenue Transfers	**30,281,695**	**29,114,094**	**29,039,960**	**0**	**0**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	28,323,850	28,595,692	29,117,173	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)					

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Designated Tuition (Sec. 54.0513)	**2,537,108**	**2,520,548**	**2,564,110**	**2,564,110**	**2,564,110**
Indirect Cost Recovery (Sec. 145.001(d))	**3,831,411**	**4,248,716**	**5,002,492**	**5,002,492**	**5,002,492**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	78.63%					
GR-D/Other %	21.37%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		185	145	40	185	813
2a Employee and Children		54	42	12	54	187
3a Employee and Spouse		17	13	4	17	123
4a Employee and Family		42	33	9	42	236
5a Eligible, Opt Out		3	2	1	3	7
6a Eligible, Not Enrolled		16	13	3	16	50
Total for This Section		**317**	**248**	**69**	**317**	**1,416**
PART TIME ACTIVES						
1b Employee Only		14	11	3	14	29
2b Employee and Children		0	0	0	0	2
3b Employee and Spouse		1	1	0	1	2
4b Employee and Family		0	0	0	0	1
5b Eligble, Opt Out		1	1	0	1	4
6b Eligible, Not Enrolled		1	1	0	1	15
Total for This Section		**17**	**14**	**3**	**17**	**53**
Total Active Enrollment		**334**	**262**	**72**	**334**	**1,469**

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	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	1	1	0	1	1
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	1
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	**1**	**1**	**0**	**1**	**2**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	5
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**	**5**
Total Retirees Enrollment	**1**	**1**	**0**	**1**	**7**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	186	146	40	186	814
2e Employee and Children	54	42	12	54	187
3e Employee and Spouse	17	13	4	17	124
4e Employee and Family	42	33	9	42	236
5e Eligble, Opt Out	3	2	1	3	7
6e Eligible, Not Enrolled	16	13	3	16	50
Total for This Section	**318**	**249**	**69**	**318**	**1,418**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	200	157	43	200	848
2f Employee and Children	54	42	12	54	189
3f Employee and Spouse	18	14	4	18	126
4f Employee and Family	42	33	9	42	237
5f Eligble, Opt Out	4	3	1	4	11
6f Eligible, Not Enrolled	17	14	3	17	65
Total for This Section	**335**	**263**	**72**	**335**	**1,476**

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Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	925,725	14,014	883,630	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)					
PUF Bond Proceeds					
DMS Recruitment & Retention (Equip)	925,725	14,014	883,630	0	0
B. HEF General Revenue 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
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: **776** Agency name: **UT Austin Dell Medical School**

	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	21.3	36.1	33.8	36.1	36.1
Educational and General Funds Non-Faculty Employees	161.2	139.1	269.6	268.8	268.8
Subtotal, Directly Appropriated Funds	**182.5**	**175.2**	**303.4**	**304.9**	**304.9**
Other Appropriated Funds					
AUF	89.9	19.0	40.6	39.1	39.1
HEF	0.0	0.0	0.0	0.0	0.0
Texas Research Incentive Program	0.0	0.0	0.0	0.0	0.0
GME Expansion	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Other (Itemize)	7.5	2.5	2.5	2.5	2.5
Subtotal, Other Appropriated Funds	**97.4**	**21.5**	**43.1**	**41.6**	**41.6**
Subtotal, All Appropriated	**279.9**	**196.7**	**346.5**	**346.5**	**346.5**
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	1,206.9	1,531.6	1,344.6	1,381.4	1,381.4
Subtotal, Other Funds & Non-Appropriated	**1,206.9**	**1,531.6**	**1,344.6**	**1,381.4**	**1,381.4**
GRAND TOTAL	**1,486.8**	**1,728.3**	**1,691.1**	**1,727.9**	**1,727.9**

Agency 776 The University of Texas at Austin Dell Medical School

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 150,000,000	$ 170,000,000	$ 1,339

Name of Proposed Facility:
Research, Education & Innovation Building

Project Type:
New Construction

Location of Facility:
UT Dell Campus for Advanced Research

Type of Facility:
Lab/Research Space

Project Start Date:
09/01/2027

Project Completion Date:
08/31/2030

Gross Square Feet:
127,000

Net Assignable Square Feet in Project
127,000

Project Description

UT Dell Medicine's request for CCAP support will allow the institution to construct a new multidisciplinary facility, the Research, Education & Innovation Building at the UT Dell Campus for Advanced Research (formerly Pickle Research Campus). It will serve as multi-use interdisciplinary space providing for immersive lab space and facilities for instruction and technological training. The facility space will serve as a research and innovation hub where UT Dell Medicine and UT Austin faculty and researchers can collaborate on complex projects. REI will also serve as incubator space for startups to develop business models and products for healthcare.

CCAP authorization will support the long-term needs of UT Dell Medicine. The total estimated cost of the 127,000 GSF facility is $170 million, of which UT Dell Medicine is requesting $150 million in CCAP support from the state.

Debt Assumptions: $150,000,000 CCAP with an interest rate of 6% annualized over a twenty year period.

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Maximizing New Hospital Federal Match (new) - Exceptional Item 1

(1) Year Non-Formula Support Item First Funded: 2028

Year Non-Formula Support Item Established: 2028

Original Appropriation: $23,400,000

(2) Mission:

UT Dell Medicine has developed an eight-year plan to maximize federal reimbursement for Graduate Medical Education (GME) while increasing the number of Texas doctors. Exceptional item support will allow UT Dell Medicine to maximize the number of medical residents UT can place when the new hospital opens its doors and maximize federal GME support in future years. An additional benefit to the state would be that medical residents performing their residencies at the new hospital would be more likely to practice medicine in Texas.

(3) (a) Major Accomplishments to Date:

N/A

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

The institution requests $7.2 million in fiscal year 2028 providing for 40 state supported resident positions at a rate of $180,000. Fiscal year 2029 would be $16.2 million providing for 90 state supported resident positions.

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

None.

(5) Formula Funding:
None.

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

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Texas and the United States face a growing shortage of physicians, particularly in the field of primary care and in rural communities. While medical school enrollments have increased, the total number of GME opportunities needed for medical graduates to become licensed physicians has not kept pace. All medical school graduates must complete a period of graduate medical education to be licensed to practice, and research shows that residents tend to stay and practice in the same state as their residency training.

Congress has capped the number of residencies the federal government supports throughout the United States at 1997 levels. However, the federal government provides a mechanism to support newly established GME slots at hospitals, including newly constructed hospitals. The federal GME cap for a newly established hospital is calculated at the conclusion of the hospital's fifth year. Once set, the GME cap for the hospital is permanent. To maximize future GME support from the federal government, the formula encourages a high number of GME slots to be in operation in years three, four, and five of the hospital's creation. Exceptional item support will help UT Dell Medicine recruit faculty to train residents, place more residents when the hospital opens, and maximize federal GME dollars.

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

Ongoing state support would be needed beyond the 2028-29 biennium with the intent state funding would be sunset in 2035. Outyear costs are estimated at the rate of $180,000 per state supported resident position.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Specific performance criteria is referenced in the Major Accomplishments Expected in the Next Two Years.