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 HEALTH SCIENCE CENTER AT SAN ANTONIO

August 2026

The University of Texas Health Science Center at San Antonio
(Agency Code 745)

Legislative Appropriations Request
for Fiscal Years 2028 and 2029

Table of Contents

The University of Texas Health Science Center at San Antonio
(Agency Code 745)

Legislative Appropriations Request
for Fiscal Years 2028 and 2029

Table of Contents

Page

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
745	The University of Texas Health Science Center at San Antonio	Linda Tillis	July 2026	Baseline

For the schedules identified below, The University of Texas Health Science Center at San Antonio either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from The University of Texas Health Science Center at San Antonio Legislative Appropriations Request for the 2028-29 biennium.

This list does not include schedules not applicable to higher education in general.

Number	Name
Part 3.C	Rider Appropriations and Unexpended Balances Request
Part 6.B	Current Biennium One-time Expenditure Schedule
Part 6.E	Estimated Revenue Collections Supporting Schedule
Part 6.F	Advisory Committee Supporting Schedule
Part 6.K	Budgetary Impacts Related to Recently Enacted State Legislation
Part 6.L	Interagency Contracts

745 The University of Texas Health Science Center at San Antonio

The University of Texas Health Science Center at San Antonio (UT Health San Antonio), one of the five legacy health-related institutions (HRI) of The University of Texas System, submits the following Legislative Appropriations Request (LAR) for Fiscal Years (FY) 2028-2029 to the Office of the Governor and the Legislative Budget Board.

OVERVIEW

As Texas continues to experience unprecedented growth, the demand for highly educated health and life science professionals, innovative research discoveries, advanced healthcare services, and transformative public-private partnerships has never been greater. Following the 2025 integration into UT San Antonio, UT Health San Antonio (UTHSA) is uniquely positioned to meet these needs through a mission that aligns directly with the state's priorities: educating future leaders, accelerating innovation, improving health outcomes, and expanding economic opportunities for all Texans.

UTHSA is developing the next generation of healthcare professionals, scientists, public health leaders, and innovators who will shape the future of Texas. Through its integrated academic, research, and clinical enterprise, the health campus provides students with unparalleled opportunities to learn, discover, and serve in one of the nation's most dynamic and rapidly growing regions.

Today, more than 45,000 graduates of UTHSA's six professional schools serve communities in Texas and across the nation as physicians, nurses, dentists, allied health professionals, biomedical scientists, public health leaders, educators, and healthcare administrators. As the state' s premier health science center serving South Texas and the Border Region, UTHSA remains the largest academic health enterprise between Austin and the Rio Grande Valley, providing educational opportunities and healthcare workforce development across 38 counties.

UTHSA's impact extends across every stage of the innovation ecosystem—from educating students and training healthcare professionals, to conducting groundbreaking research, translating discoveries into practice, commercializing new technologies, expanding access to care, and partnering with communities to solve complex challenges. Through these efforts, UTHSA serves as a powerful engine of talent development, innovation, and economic growth for Texas.

ACADEMICS

UTHSA continues to attract highly regarded faculty whose expertise drives innovation, improves healthcare, and enhances educational excellence. Faculty members include nationally and globally distinguished scholars, including members of the National Academy of Medicine and other prestigious scientific and professional organizations, whose contributions continue to advance knowledge and improve human health.

UTHSA students directly benefit from the State’s investment with more than 1,700 scientists, clinicians, and health professionals who are advancing discovery and innovation across a broad range of disciplines. The integration with UT San Antonio has created one of the nation's most comprehensive environments for interdisciplinary learning, providing students with unique opportunities to engage in biomedical research, data science, public health, healthcare delivery, entrepreneurship, and translational discovery. This collaborative model prepares graduates to lead in a rapidly evolving health and bioscience economy. Total enrollment for FY2026 across the six professional schools of the health campus exceeded 4,500 students.

The Joe R. and Teresa Lozano Long School of Medicine (LSOM) remains one of the nation's leading medical schools for workforce production and physician training. The Class of 2025 achieved a residency placement rate exceeding 98%, with graduates matching into highly competitive programs across the country. Consistent with the institution's mission to serve Texas, a substantial percentage of graduates continue their training and remain within Texas, helping address the state's growing physician workforce needs. LSOM also continues to receive national recognition for excellence in primary care education, research, affordability, and student success. FY2026 enrollment for LSOM was right at 950 students.

The School of Dentistry (SOD) continues to distinguish itself as one of the nation's leading dental education and research programs. The school offers a comprehensive portfolio of academic and clinical training programs, including the only dental hygiene program serving the Laredo region, helping address oral health workforce shortages in South Texas and border communities. FY2026 enrollment for SOD exceeded 600 students.

The School of Health Professions remains one of Texas' largest producers of allied health professionals. Its nationally recognized programs in physician assistant studies, occupational therapy, physical therapy, respiratory care, medical laboratory sciences, and speech-language pathology continue to prepare highly skilled professionals to meet workforce demands across Texas. Graduates play a critical role in expanding access to healthcare services in both urban and rural communities. FY2026 enrollment for the School of Health Professions approximated 1,400 students.

The School of Nursing (SON) continues to expand educational pathways that address critical nursing shortages across the state. Nationally recognized for academic excellence, the SON offers innovative undergraduate, graduate, and doctoral programs designed to prepare nurse leaders, advanced practice nurses, researchers, and educators. The nurse anesthesia program remains the only accredited program of its kind in South Texas and serves as an important component of the state 's healthcare workforce strategy. FY2026 enrollment for SON was nearly 1,200 students.

The Graduate School of Biomedical Sciences (GSBS) continues to strengthen Texas' biomedical research workforce through graduate education and research training. GSBS supports future scientists and innovators whose work advances cancer, aging, neuroscience, infectious diseases, regenerative medicine, and precision health. Continued growth in federal training awards and interdisciplinary research opportunities has enhanced GSBS's national competitiveness and impact. FY2026 enrollment for GSBS was 324 students.

The Kate Marmion School of Public Health (SPH) continues to emerge as one of the nation's leading schools of public health and continues to expand its leadership in population health, rural health, chronic disease prevention, health disparities, and community-engaged research. Through innovative partnerships and a commitment to improving health outcomes, SPH is helping prepare the public health workforce needed to address Texas' evolving challenges. FY2026 enrollment for SPH doubled to 74 students, with enrollment projected to increase annually as the new school grows.

Together, these academic programs reflect UTHSA's commitment to developing talent, expanding opportunity, and preparing graduates who will improve lives, strengthen communities, and drive Texas' future prosperity. Through education, research, and service, the university continues to serve as a powerful engine of workforce development and innovation for the State of Texas.

The Legislature's continued investment in UTHSA reflects a commitment to the future prosperity, competitiveness, and health of our state. Together, we are building a stronger Texas by creating opportunities for individuals, communities, and industries to thrive.

STATEWIDE IMPACT

Texas continues to experience unprecedented population growth and increasing demand for healthcare services and scientific discoveries. Demographic shifts, workforce shortages, rising rates of chronic disease, behavioral health challenges, and barriers to healthcare access require sustained investment in academic health centers. UTHSA plays a critical role in addressing these challenges by:

- Educating physicians, dentists, nurses, allied health professionals, public health practitioners, and biomedical scientists.
- Supporting graduate medical education and specialty training programs.
- Conducting research that attracts federal and private investment to Texas.
- Delivering advanced clinical services and specialty care.
- Expanding access to clinical trials and emerging therapies.
- Partnering with healthcare systems, military organizations, and community providers.
- Supporting economic development through innovation, entrepreneurship, and workforce generation.

With the opening of the Multi-Specialty and Research Hospital (MSRH), UTHSA now provides advanced care for cancer, neurological diseases, spine and joint conditions and other complex surgeries. Research areas of focus include early-phase clinical trials, immunotherapies, stem cell transplants, and cellular-based therapies. This new, one-of-a-kind facility not only integrates research, teaching and patient care but also aims to make advanced care more accessible in South Texas and beyond.

INSTITUTIONAL DISTINCTIONS

UT Health San Antonio is uniquely positioned among academic health centers through nationally recognized programs and centers of excellence, including:

- The Biggs Institute for Alzheimer’s and Neurodegenerative Diseases, now housed in the Center for Brain Health, a state-of-the-art, 103,000-square-foot facility partially funded by the 87th Texas Legislature bringing comprehensive brain health services under one roof, including neurology, therapy, caregiver support, advanced diagnostics, and groundbreaking research.
- The Mays Cancer Center, South Texas' only National Cancer Institute-designated Cancer Center.
- The Barshop Institute for Longevity and Aging Studies (Barshop), home to both the Nathan Shock Center and Claude D. Pepper Older Americans Independence Center, both prestigious national recognitions.
- Be Well Texas, a statewide leader in substance use disorder prevention, treatment, and recovery services for which UTHSA receives state funding to support these efforts.
- STRONG STAR, the nation's premier academic research program focuses on PTSD and trauma recovery among military personnel, veterans, first responders, and civilians.
- The Clinical and Translational Science Award (CTSA) program, advancing access to innovative clinical trials and accelerating the translation of scientific discoveries into patient care.
- The Kate Marmion School of Public Health (SPH) strengthens the state's capacity to address population health challenges through research, education, and community engagement.

These programs among others collectively address critical health priorities for Texas while attracting nationally competitive research funding and supporting innovative healthcare delivery models that bring highly sophisticated and accessible care to the state.

KEY FUNDING PRIORITIES

UTHSA’s FY 2028-2029 Legislative Appropriations Request was developed to ensure that critical infrastructure, programmatic needs, and space are supported to continue serving the public good and to meet the increasing demand for students’ educational opportunities, impactful research growth, and direct clinical care for patients while adhering to instructions requiring a 3% reduction to base funding levels.

Formula Funding

We urge the Legislature to ensure that Texas can meet growing demands for healthcare workforce development, research capacity, and patient care by investing in appropriate rates that drive the HRI formulas. The formula funding structure remains the cornerstone of economic growth for the state and support for academic health centers. Continued adjustments for enrollment growth, inflationary pressures, infrastructure needs, research expansion, and graduate medical education are essential to maintaining Texas' competitive position nationally. We respectfully request the Legislature's adoption of the Formula Advisory Committee's recommendations to the Texas Higher Education Coordinating Board (THECB) regarding HRI formula funding during the 90th session.

UTHSA supports these recommended efforts to:
- Increase Instruction and Operations formula rates.
- Strengthen Infrastructure Support formula funding.
- Expand GME formula funding.
- Sustain and enhance Research Enhancement funding.
- Preserve and fund Mission-Specific Formula investments.
- Recognize inflationary impacts on academic health center operations.

The institution remains committed to maximizing the return on every state dollar invested through measurable outcomes in workforce production, research growth, patient care, and economic development.

The 89th Legislature appropriated UTHSA a performance-based incentive earned through the mission specific formula (MSF) for research operations. The addition of $14.5M for the biennium has enabled UTHSA to accelerate research growth, recruit nationally recognized faculty, expand graduate education opportunities, and enhance scientific infrastructure. This investment supports various initiatives across our institution, including:

- Strengthening our Graduate School of Biomedical Sciences (GSBS) to train new scientists
- Providing research support for our School of Dentistry (SOD)
- Sustaining critical population health research programs within our School of Nursing (SON)
- Fueling faculty recruitment efforts and research at our School of Health Professions (SHP)
- Supporting research and program development throughout our Long School of Medicine (LSOM)
- Nurturing strategic innovation and commercialization partnerships of intellectual property
- Enhancing research in veterans' health at our Military Health Institute (MHI)
- Investing in research facility modernization and renovations driving a near doubling of external research funds.

We enthusiastically express our gratitude for the Legislature's recognition of the importance of leveraging MSF funding and its continued commitment to advancing research excellence in Texas. Continued investment in this performance-based funding mechanism has generated significant returns through increased federal awards, private sector partnerships, and commercialization activities. UTHSA supports the continued growth of MSF funding as performance benchmarks are met and Texas seeks to strengthen and advance its competitiveness in biomedical and translational research.

Non-Formula Funding

UTHSA respectfully requests continued support for existing non-formula programs that provide essential statewide and regional public health programs not otherwise supported through formula funding. These strategic investments create opportunities for Texans while strengthening the state's health workforce, economy, and research enterprise.

- School of Public Health (SPH)
- Institutional Enhancement, critical funding supporting the institution's student services and educational programs
- Multi-Institution Center – Laredo
- Opioid Abuse Prevention

EXCEPTIONAL ITEM REQUEST

UTHSA is uniquely poised to deliver a groundbreaking drug-development initiative, Translational Therapeutics for Texas (T3), designed to turn university discoveries into investigational new drugs (INDs) -- the treatments cleared to enter human clinical trials -- for Texas patients. T3 targets diseases that particularly burden South Texans. Through strong pharmacology and structural biology programs, T3 will move new medicines from laboratory discovery toward the clinic. This directly advances the institution's competitiveness for the national Genesis Mission and its NIH-led Bio Genesis Mission, announced in July 2026, which commit federal funding to speed drug discovery and aim to halve the time it takes for discoveries to reach patients, positioning Texas to compete for that investment. Beyond improving lives, T3 keeps the resulting intellectual property, companies, jobs, and clinical activity in Texas, strengthening the state's economy and life-sciences industry. This request supports recruitment and retention of accomplished scientists in mission-critical areas including pharmacology and structural biology, support staff, a regulatory team that prepares medicines for FDA review, and shared instrumentation for structural biology and pharmacology.

CAPITAL REQUEST

UTHSA seeks to develop a new Science and Education Building as the anchor facility of Discovery Park in the heart of the South Texas Medical Center. The project includes construction of a cutting-edge science and education facility designed to integrate advanced laboratory environments with translational research, AI, and bioengineering applications. Positioned in close proximity to NIH-funded Institutes for aging and Alzheimer's and the NCI-designated Mays Cancer Center, the facility will foster collaboration across disciplines including cancer research, aging, metabolic disease, neuroscience, and public health, addressing the most pressing health needs in South Texas and statewide.

RESEARCH ACTIVITIES

UTHSA's continued growth as a leading public research university is advancing discoveries that improve lives, foster collaboration, and enhance Texas' competitiveness in the global innovation economy. Through strategic investments by the Texas Legislature, including the MSF and additional performance-based funding mechanisms, the university has accelerated its ability to attract federal research support, recruit world-class faculty, develop transformative technologies, and address some of the most pressing health challenges facing Texas and the nation.

Today, UTHSA is one of the nation's fastest-rising biomedical research campuses. In its first year as an integrated university, the institution ranked No. 64 among 2,702 institutions receiving NIH funding, placing it among the top 2.3% of research institutions nationwide with more than $147 million in NIH awards. This achievement reflects the strength of the university's research enterprise and demonstrates the value of sustained state investments in research excellence.

UTHSA serves as South Texas' leading institution in aging and longevity, Alzheimer's disease and related dementias, cancer, cardiovascular disease, diabetes and metabolic disorders, substance use disorders, infectious diseases, neuroscience, and military health. Through these efforts, the university continues to generate substantial ROI for the State of Texas through research discoveries, workforce development, commercialization activity, startup formation, and improved health outcomes.

Recent accomplishments include:

• The Barshop continues to co-lead the NIH-funded Molecular Transducers of Physical Activity Consortium (MoTrPAC), a landmark national initiative advancing scientific understanding of how exercise influences healthy aging and disease prevention.
• In 2026, the SPH secured a five-year, $44 million award from the National Heart, Lung, and Blood Institute to lead the Risk Underlying Rural Areas Longitudinal (RURAL) Cohort Study, one of the nation's largest investigations into cardiovascular, pulmonary, and chronic disease disparities affecting rural populations.
o The SPH ranked No. 36 nationally among schools of public health receiving NIH funding, further establishing Texas as a leader in population health and community-based research.
• The Mays Cancer Center (MCC) continues to advance novel therapies through investigator-initiated clinical trials and translational research programs while supporting hundreds of cancer researchers, clinicians, and trainees dedicated to improving outcomes for Texans.
• The SOD ranked No. 9 nationally and No. 1 in Texas for NIH-funded dental research, receiving approximately $9.7 million in NIH funding during federal fiscal year 2025.

Continued General Revenue support remains essential to sustaining this momentum. State investments allow the university to modernize research infrastructure, recruit and retain top talent, expand clinical trial capacity, leverage federal funding opportunities, and maintain the advanced laboratories, technologies, databases, and research environments necessary to remain nationally and globally competitive.

As Texas continues to strengthen its role in emerging federal initiatives, UTHSA is uniquely positioned to serve as a leading partner in developing innovative solutions to the complex health challenges facing Texas' rapidly growing population. The university remains committed to maximizing the return on every state dollar invested by leveraging external funding, expanding access to clinical trials, accelerating commercialization, and delivering research outcomes that improve the health and prosperity of Texans.

PARTNERSHIPS, INNOVATION, AND ECONOMIC IMPACT

UTHSA stands as a catalyst for innovation, economic development, and public/private collaboration throughout the state. By integrating world-class education, research, and healthcare, the newly integrated university creates opportunities that improve lives and drive long-term economic prosperity.

As Military City USA®, San Antonio serves as the nation's premier hub for military medicine, and UTHSA is a critical player in supporting the health and readiness of service members, veterans, and military families. Through the MHI and longstanding partnerships with Brooke Army Medical Center (BAMC), the South Texas Veterans Health Care System, and the Department of War (DoW), the university advances military medicine education, research, workforce development, and clinical care. These collaborations support national security priorities while improving health outcomes for those who serve our nation.

745 The University of Texas Health Science Center at San Antonio

Brooke Army Medical Center (BAMC) remains one of the university's most important strategic partners. As home to the DoW's only Level I Trauma Center, BAMC provides unique opportunities for collaborative education, clinical training, and research. Together, university faculty and military clinicians have pioneered advances in trauma care that have transformed emergency medicine practices nationally and internationally.

Among these innovations is the development and implementation of pre-hospital whole blood transfusion protocols. Research and clinical expertise from UTHSA faculty helped establish the nation's first regional system for delivering whole cold-stored blood to trauma patients before arrival at a hospital. Thanks to the State's partnership, this program is primed to expand within every county in Texas.

UTHSA's partnerships also extend into professional sports, human performance, and community wellness. As the official sports medicine partner of the San Antonio Spurs, UTHSA provides comprehensive healthcare services, injury prevention expertise, and performance optimization research. This partnership supports innovative research focused on human performance, resilience, recovery, and injury prevention, generating insights that benefit athletes, military personnel, first responders, and the broader public.

Through these partnerships, UTHSA continues to demonstrate the power of collaboration to expand opportunity, accelerate innovation, improve health outcomes, and strengthen communities. The Legislature's continued investment enables UTHSA to deepen these partnerships and amplify their impact across Texas for generations to come.

OTHER

Security-sensitive positions are restricted to those described in Texas Education Code §51.215 and Texas Government Code §411.094. The President has designated all positions at UTHSA as being security sensitive. In accordance with UT System policy, criminal history record information will be obtained on all finalists considered for appointment to a security-sensitive position. Criminal history record information is not re-obtained for current employees when reclassifications, promotions, or career progressions occur.

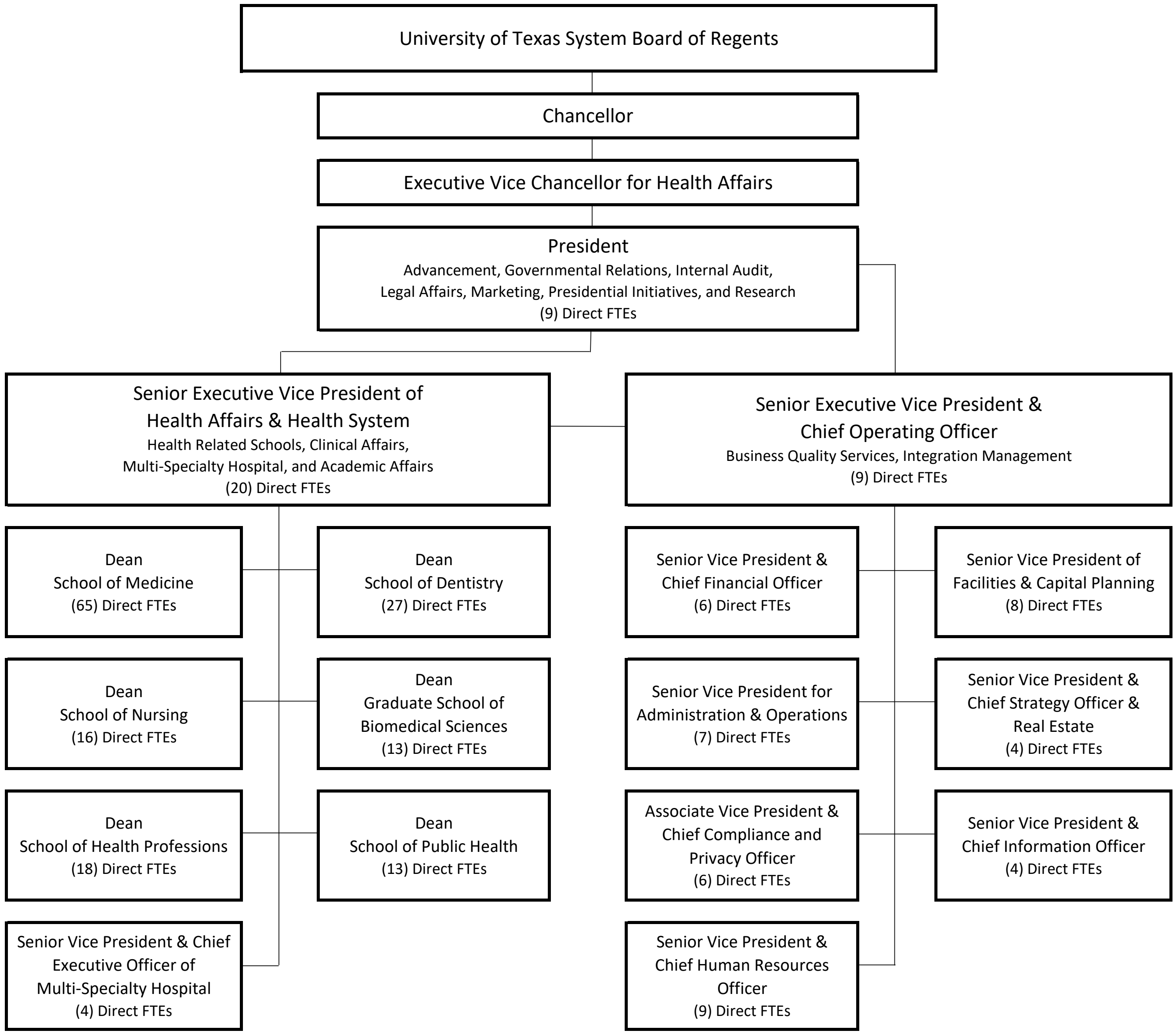
CONCLUSION

Our state stands at a defining moment, and continues to lead the nation in population growth, economic expansion, innovation, and opportunity. Meeting the demands of this growth will require bold investments in talent, discovery, life sciences, and infrastructure. It will require institutions capable of connecting education, research, and healthcare in ways that create lasting value for Texans.

Through our commitment to educational excellence, research innovation, healthcare advancement, workforce development, and public-private partnerships, we are helping to shape a future in which all Texans can thrive.

The Legislature's continued partnership enables us to continue creating the knowledge, talent, and innovation that will define Texas' future success and ensure our state remains a global leader in competitiveness, prosperity, and human potential.

The University of Texas Health Science Center at San Antonio



Total Direct Report FTE = 238
Total Institution FTE = 8,814

Note: Positions above may manage departments/positions at both
The University of Texas Health Science Center at San Antonio and The University of Texas at San Antonio.

745 The University of Texas Health Science Center at San Antonio

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	104,346,763		5,411,980						109,758,743		
1.1.2. Dental Education	39,082,127		2,043,303						41,125,430		
1.1.3. Biomedical Sciences Training	10,485,332		676,394						11,161,726		
1.1.4. Allied Health Professions Training	21,997,978		7,062,887						29,060,865		
1.1.5. Nursing Education	22,914,511		2,146,668						25,061,179		
1.1.6. Graduate Training In Public Health	469,217		247,086						716,303		
1.1.7. Graduate Medical Education	10,829,358								10,829,358		
1.2.1. Staff Group Insurance Premiums			4,043,160	4,601,160					4,043,160	4,601,160	
1.2.2. Workers' Compensation Insurance	385,614	374,046							385,614	374,046	11,568
1.2.3. Unemployment Insurance	250,000	170,804							250,000	170,804	5,282
1.3.1. Texas Public Education Grants			3,550,000	3,600,000					3,550,000	3,600,000	
1.3.3. Dental Loans			100,000	100,000					100,000	100,000	
Total, Goal	**210,760,900**	**544,850**	**25,281,478**	**8,301,160**					**236,042,378**	**8,846,010**	**16,850**
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	9,076,195		475,480						9,551,675		
2.1.2. Performance Based Research Ops	61,029,080								61,029,080		
Total, Goal	**70,105,275**		**475,480**						**70,580,755**		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	34,024,847		1,782,481						35,807,328		
3.2.1. Ccap Revenue Bonds	41,457,708	38,844,750							41,457,708	38,844,750	26,160,000
Total, Goal	**75,482,555**	**38,844,750**	**1,782,481**						**77,265,036**	**38,844,750**	**26,160,000**
Goal: 4. Provide Health Care Support											
4.1.1. Dental Clinical Education	6,000,000								6,000,000		
Total, Goal	**6,000,000**								**6,000,000**		
Goal: 5. Provide Non-formula Support											
5.1.2. Multi-Institution Center - Laredo	4,114,812	3,991,368							4,114,812	3,991,368	123,444
5.1.4. School Of Public Health	10,000,000	9,700,000							10,000,000	9,700,000	300,000
5.2.1. Opioid Abuse Prevention			18,200,000	17,654,000					18,200,000	17,654,000	546,000
5.3.1. Institutional Enhancement		13,066,636								13,066,636	404,124
5.4.1. Exceptional Item Request											25,000,000
Total, Goal	**14,114,812**	**26,758,004**	**18,200,000**	**17,654,000**					**32,314,812**	**44,412,004**	**26,373,568**

745 The University of Texas Health Science Center at San Antonio
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: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Uthsc Sa							66,902,345	32,840,000	66,902,345	32,840,000	
7.1.2. Tobacco - Permanent Health Fund							4,970,042	3,737,304	4,970,042	3,737,304	
Total, Goal							**71,872,387**	**36,577,304**	**71,872,387**	**36,577,304**	
Total, Agency	**376,463,542**	**66,147,604**	**45,739,439**	**25,955,160**			**71,872,387**	**36,577,304**	**494,075,368**	**128,680,068**	**52,550,418**
Total FTEs									**2,004.2**	**2,044.3**	**19.5**

745 The University of Texas Health Science Center at San Antonio

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** (1)	50,622,436	53,984,293	55,774,450	0	0
2 **DENTAL EDUCATION** (1)	26,819,796	20,750,713	20,374,717	0	0
3 **BIOMEDICAL SCIENCES TRAINING** (1)	4,763,463	5,455,616	5,706,110	0	0
4 **ALLIED HEALTH PROFESSIONS TRAINING** (1)	10,300,548	14,393,161	14,667,704	0	0
5 **NURSING EDUCATION** (1)	10,920,190	13,394,912	11,666,267	0	0
6 **GRADUATE TRAINING IN PUBLIC HEALTH** (1)	0	334,129	382,174	0	0
7 **GRADUATE MEDICAL EDUCATION** (1)	5,217,673	5,414,679	5,414,679	0	0
2 *Operations - Staff Benefits*					
1 **STAFF GROUP INSURANCE PREMIUMS**	1,968,795	1,905,571	2,137,589	2,244,468	2,356,692
2 **WORKERS' COMPENSATION INSURANCE**	192,807	192,807	192,807	187,023	187,023
3 **UNEMPLOYMENT INSURANCE**	125,000	125,000	125,000	85,402	85,402

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
3 *Operations - Statutory Funds*					
1 **TEXAS PUBLIC EDUCATION GRANTS**	1,817,019	1,750,000	1,800,000	1,800,000	1,800,000
3 **DENTAL LOANS**	50,818	50,000	50,000	50,000	50,000
TOTAL, GOAL 1	**$112,798,545**	**$117,750,881**	**$118,291,497**	**$4,366,893**	**$4,479,117**
2 Provide Research Support					
1 *Research Activities*					
1 **RESEARCH ENHANCEMENT** (1)	3,996,949	4,775,838	4,775,837	0	0
2 **PERFORMANCE BASED RESEARCH OPS**	21,909,595	30,514,540	30,514,540	0	0
TOTAL, GOAL 2	**$25,906,544**	**$35,290,378**	**$35,290,377**	**$0**	**$0**
3 Provide Infrastructure Support					
1 *Operations and Maintenance*					
1 **E&G SPACE SUPPORT** (1)	15,606,666	17,903,664	17,903,664	0	0
2 *Infrastructure Support*					

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 CCAP REVENUE BONDS	20,728,854	20,728,854	20,728,854	20,543,250	18,301,500
TOTAL, GOAL 3	**$36,335,520**	**$38,632,518**	**$38,632,518**	**$20,543,250**	**$18,301,500**
4 Provide Health Care Support					
1 *Dental Clinic Care*					
1 DENTAL CLINICAL EDUCATION	1,578,106	3,000,000	3,000,000	0	0
TOTAL, GOAL 4	**$1,578,106**	**$3,000,000**	**$3,000,000**	**$0**	**$0**
5 Provide Non-formula Support					
1 *INSTRUCTION/OPERATION*					
2 MULTI-INSTITUTION CENTER - LAREDO	2,310,411	2,057,406	2,057,406	1,995,684	1,995,684
4 SCHOOL OF PUBLIC HEALTH	0	5,000,000	5,000,000	4,850,000	4,850,000
2 *Health Care*					
1 OPIOID ABUSE PREVENTION	14,677,477	9,100,000	9,100,000	8,827,000	8,827,000
3 *Institutional*					

745 The University of Texas Health Science Center at San Antonio

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 INSTITUTIONAL ENHANCEMENT	0	0	0	6,533,318	6,533,318
4 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	**$16,987,888**	**$16,157,406**	**$16,157,406**	**$22,206,002**	**$22,206,002**
7 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 TOBACCO EARNINGS - UTHSC SA	16,430,295	31,790,422	35,111,923	16,420,000	16,420,000
2 TOBACCO - PERMANENT HEALTH FUND	1,307,323	1,212,523	3,757,519	1,868,652	1,868,652
TOTAL, GOAL 7	**$17,737,618**	**$33,002,945**	**$38,869,442**	**$18,288,652**	**$18,288,652**
TOTAL, AGENCY STRATEGY REQUEST	**$211,344,221**	**$243,834,128**	**$250,241,240**	**$65,404,797**	**$63,275,271**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$211,344,221**	**$243,834,128**	**$250,241,240**	**$65,404,797**	**$63,275,271**

745 The University of Texas Health Science Center at San Antonio

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	164,818,948	188,132,698	188,330,844	34,194,677	31,952,927
SUBTOTAL	**$164,818,948**	**$188,132,698**	**$188,330,844**	**$34,194,677**	**$31,952,927**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	3,183,558	3,397,911	3,465,869	0	0
770 Est. Other Educational & General	10,926,620	10,200,574	10,475,085	4,094,468	4,206,692
5189 Opioid Abatement	14,677,477	9,100,000	9,100,000	8,827,000	8,827,000
SUBTOTAL	**$28,787,655**	**$22,698,485**	**$23,040,954**	**$12,921,468**	**$13,033,692**
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,307,323	1,212,523	3,757,519	1,868,652	1,868,652
811 Permanent Endowment FD UTHSC-SA	16,430,295	31,790,422	35,111,923	16,420,000	16,420,000
SUBTOTAL	**$17,737,618**	**$33,002,945**	**$38,869,442**	**$18,288,652**	**$18,288,652**
TOTAL, METHOD OF FINANCING	**$211,344,221**	**$243,834,128**	**$250,241,240**	**$65,404,797**	**$63,275,271**

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

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

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)	$161,914,104	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$188,132,698	$188,330,844	$0	$0
Direct Appropriations - Baseline Request for 2028-2029	$0	$0	$0	$34,194,677	$31,952,927
UNEXPENDED BALANCES AUTHORITY					
Unexpended Balance Authority, Art III Rider 3: Multi-Institution Center - Laredo	$253,005	$0	$0	$0	$0
Unexpended Balance Authority, Art III, Sec 27.12(a) Mission Specific Support - Performance Based Research Operations Formula	$2,651,839	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$164,818,948**	**$188,132,698**	**$188,330,844**	**$34,194,677**	**$31,952,927**

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, ALL GENERAL REVENUE	**$164,818,948**	**$188,132,698**	**$188,330,844**	**$34,194,677**	**$31,952,927**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Estimated Appropriations from MOF Table (2024-25 GAA)	$3,537,774	$0	$0	$0	$0
Estimated Appropriations from MOF Table (2026-27 GAA)	$0	$3,449,672	$3,449,672	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(354,216)	$(51,761)	$16,197	$0	$0

Comments: FY25 revised receipts reflect change in methodology for tuition subcategorization associated with Graduate School. FY26 revised receipts reflect enrollment declines in the Graduate School due to the loss of federal funding for the Integrated Biomedical Sciences (IBMS) program. FY27 revised receipts reflect anticipated enrollment growth in Public Health as the new school becomes established and the School of Nursing from its Doctor of Nursing Practice – Certified Registered Nurse Anesthetist (CRNA) program, along with growth in Allied Health programs such as Respiratory Care, Medical Laboratory Sciences, and Speech Language Therapy offset by the noted declines in the Graduate School.

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$3,183,558**	**$3,397,911**	**$3,465,869**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Estimated Appropriations from MOF Table (2024-25 GAA)	$9,177,295	$0	$0	$0	$0
Estimated Appropriations from MOF Table (2026-27 GAA)	$0	$10,116,110	$10,116,110	$0	$0
Estimated Appropriations for the 2026 - 2027 Biennium	$0	$0	$0	$4,094,468	$4,206,692
BASE ADJUSTMENT					
Revised Receipts:	$1,749,325	$84,464	$358,975	$0	$0

Comments: FY25 revised receipts reflect enrollment growth in the MD program due to increased class size, as well as growth in Allied Health programs, the establishment of the Kate Marmion School of Public Health with its first cohort in Fall 2024, and the launch of the new CRNA program. FY26 and FY27 revised receipts reflect continued enrollment growth as noted for FY25.

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$10,926,620**	**$10,200,574**	**$10,475,085**	**$4,094,468**	**$4,206,692**
5189 GR Dedicated - Opioid Abatement Account No. 5189					
REGULAR APPROPRIATIONS					
Estimated Appropriations from MOF Table (2024-25 GAA)	$9,167,982	$0	$0	$0	$0
Estimated Appropriations from MOF Table (2026-27 GAA)	$0	$9,100,000	$9,100,000	$0	$0
Estimated Appropriations for the 2028 -2029 Biennium	$0	$0	$0	$8,827,000	$8,827,000
UNEXPENDED BALANCES AUTHORITY					
Unexpended Balance Authority	$5,509,495	$0	$0	$0	$0
TOTAL, GR Dedicated - Opioid Abatement Account No. 5189	**$14,677,477**	**$9,100,000**	**$9,100,000**	**$8,827,000**	**$8,827,000**

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$14,110,178**	**$13,598,485**	**$13,940,954**	**$4,094,468**	**$4,206,692**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$28,787,655**	**$22,698,485**	**$23,040,954**	**$12,921,468**	**$13,033,692**
TOTAL, GR & GR-DEDICATED FUNDS	**$193,606,603**	**$210,831,183**	**$211,371,798**	**$47,116,145**	**$44,986,619**
OTHER FUNDS					
810 Permanent Health Fund for Higher Education, estimated					
REGULAR APPROPRIATIONS					
Estimated Appropriations from MOF Table (2024-25 GAA)	$1,573,657	$0	$0	$0	$0
Estimated Appropriations from MOF Table (2026-27 GAA)	$0	$1,753,043	$1,753,043	$0	$0
Estimated Appropriations for the 2028 - 2029 Biennium	$0	$0	$0	$1,868,652	$1,868,652
UNEXPENDED BALANCES AUTHORITY					
Unexpended Balance Authority, Art III, Rider 4 (2024)					

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$709,301	$0	$0	$0	$0
Unexpended Balance Authority, Art III, Rider 4 (2025)	$(1,208,249)	$1,208,249	$0	$0	$0
Unexpended Balance Authority, Art III, Rider 4 (2026)	$0	$(1,850,448)	$1,850,448	$0	$0
BASE ADJUSTMENT					
Revised Receipts - Distributions Adjustment	$179,386	$63,260	$115,609	$0	$0
Revised Receipts - Interest Income	$53,228	$38,419	$38,419	$0	$0
TOTAL, Permanent Health Fund for Higher Education, estimated	**$1,307,323**	**$1,212,523**	**$3,757,519**	**$1,868,652**	**$1,868,652**

811 Permanent Endowment Fund, UTHSC San Antonio, estimated
REGULAR APPROPRIATIONS

Estimated Appropriations from MOF Table (2024-25 GAA)

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$13,780,000	$0	$0	$0	$0
Estimated Appropriations from MOF Table (2026-27 GAA)	$0	$15,300,000	$15,300,000	$0	$0
Estimated Appropriations for the 2028 - 2029 Biennium	$0	$0	$0	$16,420,000	$16,420,000
UNEXPENDED BALANCES AUTHORITY					
Unexpended Balance Authority, Art III, Rider 4 (2024)	$32,066,548	$0	$0	$0	$0
Unexpended Balance Authority, Art III, Rider 4 (2025)	$(32,723,215)	$32,723,215	$0	$0	$0
Unexpended Balance Authority, Art III, Rider 4 (2026)	$0	$(17,792,358)	$17,792,358	$0	$0
BASE ADJUSTMENT					
Revised Receipts - Distributions Adjustment					

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS						
		$1,520,000	$660,000	$1,120,000	$0	$0
	Revised Receipts - Interest Income	$1,786,962	$899,565	$899,565	$0	$0
TOTAL,	**Permanent Endowment Fund, UTHSC San Antonio, estimated**	**$16,430,295**	**$31,790,422**	**$35,111,923**	**$16,420,000**	**$16,420,000**
TOTAL, ALL	**OTHER FUNDS**	**$17,737,618**	**$33,002,945**	**$38,869,442**	**$18,288,652**	**$18,288,652**
GRAND TOTAL		**$211,344,221**	**$243,834,128**	**$250,241,240**	**$65,404,797**	**$63,275,271**

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

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)	1,844.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	2,004.2	2,004.2	0.0	0.0
Estimated Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	2,044.3	2,044.3
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(64.4)	0.0	0.0	0.0	0.0
Comments: ABEST/USAS 4th Quarter FTEs reported were 1,877.5. The FTEs reported include patient income FTEs averaging 97.8, which is not counted for purposes of calculating the FTE limitation [1,877.5-97.8=1,779.7]					
TOTAL, ADJUSTED FTES	**1,779.7**	**2,004.2**	**2,004.2**	**2,044.3**	**2,044.3**

NUMBER OF 100% FEDERALLY FUNDED FTEs

745 The University of Texas Health Science Center at San Antonio

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$63,472,836	$79,062,094	$79,485,966	$12,532,562	$12,532,562
1002 OTHER PERSONNEL COSTS	$39,832,363	$50,751,468	$52,955,253	$9,790,558	$9,902,782
1005 FACULTY SALARIES	$35,213,366	$44,116,392	$46,210,754	$7,209,377	$7,209,377
2004 UTILITIES	$301,436	$364,291	$352,944	$0	$0
2005 TRAVEL	$97,892	$130,219	$121,223	$14,435	$14,435
2008 DEBT SERVICE	$20,902,854	$20,902,854	$20,728,854	$20,543,250	$18,301,500
2009 OTHER OPERATING EXPENSE	$49,730,994	$47,970,752	$50,029,468	$15,294,194	$15,294,194
3001 CLIENT SERVICES	$766,463	$413,980	$356,778	$20,421	$20,421
5000 CAPITAL EXPENDITURES	$1,026,017	$122,078	$0	$0	$0
OOE Total (Excluding Riders)	**$211,344,221**	**$243,834,128**	**$250,241,240**	**$65,404,797**	**$63,275,271**
OOE Total (Riders)					
Grand Total	**$211,344,221**	**$243,834,128**	**$250,241,240**	**$65,404,797**	**$63,275,271**

745 The University of Texas Health Science Center at San Antonio

Goal/ *Objective* / **Outcome**			**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
1		Provide Instructional and Operations Support					
	1	*Instructional Programs*					
KEY	**1**	**% Medical School Students Passing NLE Part 1 or Part 2 on First Try**	98.43%	98.00%	97.00%	96.00%	96.00%
KEY	**2**	**% Medical School Graduates Practicing Primary Care in Texas**	19.44%	17.68%	18.00%	20.00%	20.00%
	3	**% Med School Grads Practicing Primary Care in Texas Underserved Area**	1.98%	2.45%	2.40%	2.00%	2.00%
KEY	**4**	**Percent of Medical Residency Completers Practicing in Texas**	46.90%	48.00%	49.00%	50.00%	51.00%
	5	**Total Uncompensated Care Provided by Faculty**	1,586,270.00	1,700,000.00	1,900,000.00	2,100,000.00	2,300,000.00
KEY	**6**	**% Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry**	5.50%	12.00%	10.00%	10.00%	10.00%
KEY	**7**	**% Dental School Students Passing LE First Attempt**	98.80%	95.00%	95.00%	95.00%	95.00%
KEY	**8**	**Percent of Dental School Graduates Who Are Licensed in Texas**	81.76%	78.30%	80.00%	81.00%	81.00%
	9	**% Dental School Grads Practicing in Texas Dental Underserved Area**	3.58%	3.77%	3.77%	4.00%	4.00%
KEY	**10**	**Percent Allied Health Grads Passing Certif/Licensure Exam First Try**	89.00%	90.00%	90.00%	90.00%	90.00%
KEY	**11**	**Percent Allied Health Graduates Licensed or Certified in Texas**	94.00%	90.00%	90.00%	90.00%	90.00%
KEY	**12**	**Percent BSN Grads Passing National Licensing Exam First Try in Texas**	87.76%	90.00%	90.00%	90.00%	90.00%

745 The University of Texas Health Science Center at San Antonio

Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
KEY	**13**	**Percent of BSN Graduates Who Are Licensed in Texas**					
			99.35%	95.00%	95.00%	95.00%	95.00%
KEY	**14**	**Administrative (Instit Support) Cost As % of Total Expenditures**					
			5.06%	6.00%	6.00%	6.00%	6.00%
KEY	**15**	**% Medical School Graduates Practicing in Texas**					
			54.04%	54.01%	54.00%	54.00%	54.00%
2	Provide Research Support						
	1	*Research Activities*					
KEY	**1**	**Total External Research Expenditures**					
			218,469,731.00	218,049,000.00	222,409,980.00	226,858,179.00	231,395,343.00
	2	**External Research Expends As % of State Appropriations for Research**					
			939.46%	617.87%	630.23%	642.83%	655.69%
4	Provide Health Care Support						
	1	*Dental Clinic Care*					
KEY	**1**	**Total Uncompensated Care Provided in State-owned Facilities**					
			86,638.00	300,000.00	306,000.00	312,120.00	318,362.00
KEY	**2**	**Total Net Patient Revenue in State-owned Facilities**					
			5,585,079.00	5,283,671.00	5,697,000.00	5,810,940.00	5,927,159.00
	3	**State General Revenue Support for Uncomp. Care as a % of Uncomp. Care**					
			1,821.49%	1,000.00%	980.00%	961.00%	942.00%

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

		2028			2029			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	Restoration of 3% Reduction	$695,209	$695,209	4.5	$695,209	$695,209	4.5	$1,390,418	$1,390,418
2	T3: Translational Therapeutics	$12,500,000	$12,500,000	12.0	$12,500,000	$12,500,000	15.0	$25,000,000	$25,000,000
3	CCAP Science and Education Building	$13,080,000	$13,080,000		$13,080,000	$13,080,000		$26,160,000	$26,160,000
Total, Exceptional Items Request		**$26,275,209**	**$26,275,209**	**16.5**	**$26,275,209**	**$26,275,209**	**19.5**	**$52,550,418**	**$52,550,418**

	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Method of Financing								
General Revenue	$26,002,209	$26,002,209		$26,002,209	$26,002,209		$52,004,418	$52,004,418
General Revenue - Dedicated	273,000	273,000		273,000	273,000		546,000	546,000
Federal Funds								
Other Funds								
	$26,275,209	**$26,275,209**		**$26,275,209**	**$26,275,209**		**$52,550,418**	**$52,550,418**
Full Time Equivalent Positions			**16.5**			**19.5**		
Number of 100% Federally Funded FTEs								

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

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 DENTAL EDUCATION	0	0	0	0	0	0
3 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
7 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 *Operations - Staff Benefits*						
1 STAFF GROUP INSURANCE PREMIUMS	2,244,468	2,356,692	0	0	2,244,468	2,356,692
2 WORKERS' COMPENSATION INSURANCE	187,023	187,023	5,784	5,784	192,807	192,807
3 UNEMPLOYMENT INSURANCE	85,402	85,402	2,641	2,641	88,043	88,043
3 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	1,800,000	1,800,000	0	0	1,800,000	1,800,000
3 DENTAL LOANS	50,000	50,000	0	0	50,000	50,000
TOTAL, GOAL 1	**$4,366,893**	**$4,479,117**	**$8,425**	**$8,425**	**$4,375,318**	**$4,487,542**
2 Provide Research Support						
1 *Research Activities*						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
2 PERFORMANCE BASED RESEARCH OPS	0	0	0	0	0	0
TOTAL, GOAL 2	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Provide Infrastructure Support						
1 *Operations and Maintenance*						
1 E&G SPACE SUPPORT	$0	$0	$0	$0	$0	$0
2 *Infrastructure Support*						
1 CCAP REVENUE BONDS	20,543,250	18,301,500	13,080,000	13,080,000	33,623,250	31,381,500
TOTAL, GOAL 3	**$20,543,250**	**$18,301,500**	**$13,080,000**	**$13,080,000**	**$33,623,250**	**$31,381,500**
4 Provide Health Care Support						
1 *Dental Clinic Care*						
1 DENTAL CLINICAL EDUCATION	0	0	0	0	0	0
TOTAL, GOAL 4	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
5 Provide Non-formula Support						
1 *INSTRUCTION/OPERATION*						
2 MULTI-INSTITUTION CENTER - LAREDO	1,995,684	1,995,684	61,722	61,722	2,057,406	2,057,406
4 SCHOOL OF PUBLIC HEALTH	4,850,000	4,850,000	150,000	150,000	5,000,000	5,000,000
2 *Health Care*						
1 OPIOID ABUSE PREVENTION	8,827,000	8,827,000	273,000	273,000	9,100,000	9,100,000
3 *Institutional*						
1 INSTITUTIONAL ENHANCEMENT	6,533,318	6,533,318	202,062	202,062	6,735,380	6,735,380
4 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	12,500,000	12,500,000	12,500,000	12,500,000
TOTAL, GOAL 5	**$22,206,002**	**$22,206,002**	**$13,186,784**	**$13,186,784**	**$35,392,786**	**$35,392,786**

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
7 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO EARNINGS - UTHSC SA	$16,420,000	$16,420,000	$0	$0	$16,420,000	$16,420,000
2 TOBACCO - PERMANENT HEALTH FUND	1,868,652	1,868,652	0	0	1,868,652	1,868,652
TOTAL, GOAL 7	**$18,288,652**	**$18,288,652**	**$0**	**$0**	**$18,288,652**	**$18,288,652**
TOTAL, AGENCY STRATEGY REQUEST	**$65,404,797**	**$63,275,271**	**$26,275,209**	**$26,275,209**	**$91,680,006**	**$89,550,480**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$65,404,797**	**$63,275,271**	**$26,275,209**	**$26,275,209**	**$91,680,006**	**$89,550,480**

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$34,194,677	$31,952,927	$26,002,209	$26,002,209	$60,196,886	$57,955,136
	$34,194,677	**$31,952,927**	**$26,002,209**	**$26,002,209**	**$60,196,886**	**$57,955,136**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	4,094,468	4,206,692	0	0	4,094,468	4,206,692
5189 Opioid Abatement	8,827,000	8,827,000	273,000	273,000	9,100,000	9,100,000
	$12,921,468	**$13,033,692**	**$273,000**	**$273,000**	**$13,194,468**	**$13,306,692**
Other Funds:						
810 Perm Health Fund Higher Ed, est	1,868,652	1,868,652	0	0	1,868,652	1,868,652
811 Permanent Endowment FD UTHSC-SA	16,420,000	16,420,000	0	0	16,420,000	16,420,000
	$18,288,652	**$18,288,652**	**$0**	**$0**	**$18,288,652**	**$18,288,652**
TOTAL, METHOD OF FINANCING	**$65,404,797**	**$63,275,271**	**$26,275,209**	**$26,275,209**	**$91,680,006**	**$89,550,480**
FULL TIME EQUIVALENT POSITIONS	**2,044.3**	**2,044.3**	**16.5**	**19.5**	**2,060.8**	**2,063.8**

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

Goal/ *Objective* / **Outcome**	**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
1 Provide Instructional and Operations Support						
1 *Instructional Programs*						
KEY **1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try**						
	96.00%	96.00%			96.00%	96.00%
KEY **2 % Medical School Graduates Practicing Primary Care in Texas**						
	20.00%	20.00%			20.00%	20.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	2.00%	2.00%			2.00%	2.00%
KEY **4 Percent of Medical Residency Completers Practicing in Texas**						
	50.00%	51.00%			50.00%	51.00%
5 Total Uncompensated Care Provided by Faculty						
	2,100,000.00	2,300,000.00			2,100,000.00	2,300,000.00
KEY **6 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry**						
	10.00%	10.00%			10.00%	10.00%
KEY **7 % Dental School Students Passing LE First Attempt**						
	95.00%	95.00%			95.00%	95.00%
KEY **8 Percent of Dental School Graduates Who Are Licensed in Texas**						
	81.00%	81.00%			81.00%	81.00%

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

Goal/ *Objective* / **Outcome**		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	9 % Dental School Grads Practicing in Texas Dental Underserved Area						
		4.00%	4.00%			4.00%	4.00%
KEY	**10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try**						
		90.00%	90.00%			90.00%	90.00%
KEY	**11 Percent Allied Health Graduates Licensed or Certified in Texas**						
		90.00%	90.00%			90.00%	90.00%
KEY	**12 Percent BSN Grads Passing National Licensing Exam First Try in Texas**						
		90.00%	90.00%			90.00%	90.00%
KEY	**13 Percent of BSN Graduates Who Are Licensed in Texas**						
		95.00%	95.00%			95.00%	95.00%
KEY	**14 Administrative (Instit Support) Cost As % of Total Expenditures**						
		6.00%	6.00%			6.00%	6.00%
KEY	**15 % Medical School Graduates Practicing in Texas**						
		54.00%	54.00%			54.00%	54.00%
2	Provide Research Support						
1	*Research Activities*						
KEY	**1 Total External Research Expenditures**						
		226,858,179.00	231,395,343.00			226,858,179.00	231,395,343.00

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

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						
		642.83%	655.69%			642.83%	655.69%
4	Provide Health Care Support						
1	*Dental Clinic Care*						
KEY	**1 Total Uncompensated Care Provided in State-owned Facilities**						
		312,120.00	318,362.00			312,120.00	318,362.00
KEY	**2 Total Net Patient Revenue in State-owned Facilities**						
		5,810,940.00	5,927,159.00			5,810,940.00	5,927,159.00
	3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care						
		961.00%	942.00%			961.00%	942.00%

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 1 Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	53.82 %	54.00 %	54.00 %	46.00 %	47.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	29.19 %	27.92 %	27.00 %	26.00 %	26.00 %
	3 Total Number of Postdoctoral Research Trainees (All Schools)	140.00	130.00	125.00	130.00	130.00
Efficiency Measures:						
KEY	1 Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	6,273.00	6,308.00	6,320.00	6,714.00	7,107.00
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total First-year Admissions (All Schools)	53.34 %	53.00 %	53.00 %	50.00 %	50.00 %
KEY	2 Minority MD Admissions As % of Total MD Admissions	23.79 %	19.40 %	25.00 %	26.00 %	26.00 %
KEY	3 % Medical School Graduates Entering a Primary Care Residency	46.83 %	40.00 %	42.00 %	44.50 %	44.50 %
KEY	4 Average Student Loan Debt for Medical School Graduates	137,917.00	147,476.00	147,000.00	141,000.00	142,000.00
KEY	5 Percent of for Medical School Graduates with Student Loan Debt	60.29 %	60.00 %	60.00 %	66.00 %	66.00 %

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 1 Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	(1) BL 2028	(1) BL 2029
KEY 6	Average Financial Aid Award per Full-time Student	12,718.00	12,862.00	12,800.00	11,000.00	11,000.00
KEY 7	Percent of Full-time Students Receiving Financial Aid	81.83 %	81.00 %	81.00 %	80.00 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$17,856,478	$20,742,826	$21,165,696	$0	$0
1002	OTHER PERSONNEL COSTS	$10,769,825	$13,171,040	$14,046,070	$0	$0
1005	FACULTY SALARIES	$9,939,281	$11,749,191	$12,403,832	$0	$0
2005	TRAVEL	$29,365	$37,776	$36,305	$0	$0
2009	OTHER OPERATING EXPENSE	$11,362,626	$8,051,546	$7,947,968	$0	$0
3001	CLIENT SERVICES	$357,081	$196,499	$174,579	$0	$0
5000	CAPITAL EXPENDITURES	$307,780	$35,415	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$50,622,436**	**$53,984,293**	**$55,774,450**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$47,699,473	$51,307,155	$53,039,608	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$47,699,473**	**$51,307,155**	**$53,039,608**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$14,844	$11,846	$12,083	$0	$0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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	(1) BL 2028	(1) BL 2029
770	Est. Other Educational & General	$2,908,119	$2,665,292	$2,722,759	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,922,963**	**$2,677,138**	**$2,734,842**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$50,622,436**	**$53,984,293**	**$55,774,450**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**507.3**	**547.0**	**578.1**	**584.4**	**584.4**

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:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$109,758,743	$0	$(109,758,743)	$(109,758,743)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(109,758,743)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	2	Dental Education	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
	1 Minority Graduates As a Percent of Total Dental School Graduates	35.51 %	34.17 %	32.00 %	32.00 %	32.00 %
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total Dental School Admissions	26.26 %	21.00 %	21.00 %	21.00 %	21.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	93.00	97.00	97.00	97.00	97.00
Objects of Expense:						
1001	SALARIES AND WAGES	$9,455,729	$7,972,029	$7,701,416	$0	$0
1002	OTHER PERSONNEL COSTS	$5,707,386	$5,063,211	$5,143,498	$0	$0
1005	FACULTY SALARIES	$5,267,245	$4,516,624	$4,542,131	$0	$0
2005	TRAVEL	$15,562	$14,522	$13,295	$0	$0
2009	OTHER OPERATING EXPENSE	$6,021,536	$3,095,175	$2,910,448	$0	$0
3001	CLIENT SERVICES	$189,232	$75,538	$63,929	$0	$0
5000	CAPITAL EXPENDITURES	$163,106	$13,614	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$26,819,796**	**$20,750,713**	**$20,374,717**	**$0**	**$0**

Method of Financing:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 2 Dental Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
1	General Revenue Fund	$25,248,103	$19,691,481	$19,390,646	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$25,248,103**	**$19,691,481**	**$19,390,646**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$0	$0	$0	$0	$0
770	Est. Other Educational & General	$1,571,693	$1,059,232	$984,071	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,571,693**	**$1,059,232**	**$984,071**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$26,819,796**	**$20,750,713**	**$20,374,717**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**268.9**	**210.3**	**211.7**	**213.9**	**213.9**

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 dental student headcounts. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 2 Dental Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

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)
$41,125,430	$0	$(41,125,430)	$(41,125,430)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(41,125,430)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 3 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	(1) BL 2028	(1) BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,679,431	$2,095,944	$2,170,317	$0	$0
1002	OTHER PERSONNEL COSTS	$1,013,689	$1,331,180	$1,435,012	$0	$0
1005	FACULTY SALARIES	$935,515	$1,187,476	$1,267,234	$0	$0
2005	TRAVEL	$2,764	$3,818	$3,709	$0	$0
2009	OTHER OPERATING EXPENSE	$1,069,485	$813,759	$812,002	$0	$0
3001	CLIENT SERVICES	$33,610	$19,860	$17,836	$0	$0
5000	CAPITAL EXPENDITURES	$28,969	$3,579	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,763,463**	**$5,455,616**	**$5,706,110**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,426,817	$5,127,850	$5,357,482	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,426,817**	**$5,127,850**	**$5,357,482**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$64,062	$58,997	$60,177	$0	$0
770	Est. Other Educational & General	$272,584	$268,769	$288,451	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$336,646**	**$327,766**	**$348,628**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	3	Graduate Training in Biomedical Sciences	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,763,463**	**$5,455,616**	**$5,706,110**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**47.8**	**55.3**	**59.1**	**59.7**	**59.7**

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 biomedical student full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	3	Graduate Training in Biomedical Sciences	Service: 19 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,161,726	$0	$(11,161,726)	$(11,161,726)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(11,161,726)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 4 Allied Health Professions Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	(1) BL 2028	(1) BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$3,631,616	$5,529,578	$5,578,858	$0	$0
1002	OTHER PERSONNEL COSTS	$2,192,008	$3,511,957	$3,688,736	$0	$0
1005	FACULTY SALARIES	$2,022,965	$3,132,832	$3,257,457	$0	$0
2005	TRAVEL	$5,977	$10,073	$9,534	$0	$0
2009	OTHER OPERATING EXPENSE	$2,312,662	$2,146,883	$2,087,271	$0	$0
3001	CLIENT SERVICES	$72,677	$52,395	$45,848	$0	$0
5000	CAPITAL EXPENDITURES	$62,643	$9,443	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$10,300,548**	**$14,393,161**	**$14,667,704**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$7,005,803	$10,905,701	$11,092,277	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,005,803**	**$10,905,701**	**$11,092,277**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$2,705,306	$2,778,388	$2,833,955	$0	$0
770	Est. Other Educational & General	$589,439	$709,072	$741,472	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,294,745**	**$3,487,460**	**$3,575,427**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	4	Allied Health Professions Training	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,300,548**	**$14,393,161**	**$14,667,704**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**103.3**	**145.9**	**151.8**	**153.4**	**153.4**

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 allied health student full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	4	Allied Health Professions Training	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

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)
$29,060,865	$0	$(29,060,865)	$(29,060,865)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(29,060,865)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 5 Nursing Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	(1) BL 2028	(1) BL 2029
Explanatory/Input Measures:						
KEY	1 Percent of DNP Graduates Granted Advanced Practice Status in Texas	97.56 %	90.00 %	90.00 %	90.00 %	90.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$3,850,080	$5,146,071	$4,437,262	$0	$0
1002	OTHER PERSONNEL COSTS	$2,323,871	$3,268,382	$2,933,914	$0	$0
1005	FACULTY SALARIES	$2,144,659	$2,915,552	$2,590,887	$0	$0
2005	TRAVEL	$6,336	$9,374	$7,583	$0	$0
2009	OTHER OPERATING EXPENSE	$2,451,783	$1,997,984	$1,660,155	$0	$0
3001	CLIENT SERVICES	$77,049	$48,761	$36,466	$0	$0
5000	CAPITAL EXPENDITURES	$66,412	$8,788	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$10,920,190**	**$13,394,912**	**$11,666,267**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$9,895,947	$12,290,944	$10,623,567	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,895,947**	**$12,290,944**	**$10,623,567**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$399,346	$444,073	$452,955	$0	$0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	5	Nursing Education	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
770	Est. Other Educational & General	$624,897	$659,895	$589,745	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,024,243**	**$1,103,968**	**$1,042,700**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,920,190**	**$13,394,912**	**$11,666,267**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**109.5**	**135.8**	**120.8**	**122.0**	**122.0**

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 nursing student full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	5	Nursing Education	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$25,061,179	$0	$(25,061,179)	$(25,061,179)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(25,061,179)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 6 Graduate Training in Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$128,366	$145,359	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$81,528	$96,112	$0	$0
1005	FACULTY SALARIES	$0	$72,727	$84,875	$0	$0
2005	TRAVEL	$0	$234	$248	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$49,839	$54,385	$0	$0
3001	CLIENT SERVICES	$0	$1,216	$1,195	$0	$0
5000	CAPITAL EXPENDITURES	$0	$219	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$334,129**	**$382,174**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$213,061	$256,156	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$213,061**	**$256,156**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$0	$104,607	$106,699	$0	$0
770	Est. Other Educational & General	$0	$16,461	$19,319	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$121,068**	**$126,018**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	6	Graduate Training in Public Health	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$0**	**$334,129**	**$382,174**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	**0.0**	**3.4**	**4.0**	**4.0**	**4.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$716,303	$0	$(716,303)	$(716,303)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(716,303)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 7 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
KEY 1	Total Number of MD or DO Residents	905.00	906.00	908.00	910.00	912.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	29.70 %	28.00 %	28.00 %	30.00 %	31.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$1,839,571	$2,080,217	$2,059,471	$0	$0
1002	OTHER PERSONNEL COSTS	$1,110,347	$1,321,191	$1,361,721	$0	$0
1005	FACULTY SALARIES	$1,024,719	$1,178,565	$1,202,512	$0	$0
2005	TRAVEL	$3,027	$3,789	$3,520	$0	$0
2009	OTHER OPERATING EXPENSE	$1,171,463	$807,653	$770,530	$0	$0
3001	CLIENT SERVICES	$36,814	$19,711	$16,925	$0	$0
5000	CAPITAL EXPENDITURES	$31,732	$3,553	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,217,673**	**$5,414,679**	**$5,414,679**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$5,217,673	$5,414,679	$5,414,679	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,217,673**	**$5,414,679**	**$5,414,679**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	7	Graduate Medical Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,217,673**	**$5,414,679**	**$5,414,679**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**52.3**	**54.9**	**56.0**	**56.6**	**56.6**

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: Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,829,358	$0	$(10,829,358)	$(10,829,358)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(10,829,358)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

STRATEGY: 1 Staff Group Insurance Premiums

Service Categories:

Service: 06 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	$1,968,795	$1,905,571	$2,137,589	$2,244,468	$2,356,692
TOTAL, OBJECT OF EXPENSE		**$1,968,795**	**$1,905,571**	**$2,137,589**	**$2,244,468**	**$2,356,692**
Method of Financing:						
770	Est. Other Educational & General	$1,968,795	$1,905,571	$2,137,589	$2,244,468	$2,356,692
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,968,795**	**$1,905,571**	**$2,137,589**	**$2,244,468**	**$2,356,692**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,244,468**	**$2,356,692**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,968,795**	**$1,905,571**	**$2,137,589**	**$2,244,468**	**$2,356,692**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	2	Operations - Staff Benefits	Service Categories:		
STRATEGY:	1	Staff Group Insurance Premiums	Service: 06	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)
$4,043,160	$4,601,160	$558,000	$558,000	Change reflects increase in staff group insurance costs for the proportional share that is paid from Other Educational and General Funds.
			$558,000	**Total of Explanation of Biennial Change**

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

STRATEGY: 2 Workers' Compensation Insurance

Service Categories:

Service: 06 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	$192,807	$192,807	$192,807	$187,023	$187,023
TOTAL, OBJECT OF EXPENSE		**$192,807**	**$192,807**	**$192,807**	**$187,023**	**$187,023**
Method of Financing:						
1	General Revenue Fund	$192,807	$192,807	$192,807	$187,023	$187,023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$192,807**	**$192,807**	**$192,807**	**$187,023**	**$187,023**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$187,023**	**$187,023**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$192,807**	**$192,807**	**$192,807**	**$187,023**	**$187,023**
FULL TIME EQUIVALENT POSITIONS:						

745 The University of Texas Health Science Center at San Antonio

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	2	Operations - Staff Benefits	Service Categories:	
STRATEGY:	2	Workers' Compensation Insurance	Service: 06	Income: A.2 Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the Worker's Compensation payments related to Educational and General funds.

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)
$385,614	$374,046	$(11,568)	$(11,568)	Change reflects a 3% funding reduction in the base appropriation request for the 2028-29 biennium
			$(11,568)	**Total of Explanation of Biennial Change**

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 3 Unemployment Insurance

Service Categories:
Service: 06 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	$125,000	$125,000	$125,000	$85,402	$85,402
TOTAL, OBJECT OF EXPENSE		**$125,000**	**$125,000**	**$125,000**	**$85,402**	**$85,402**
Method of Financing:						
1	General Revenue Fund	$125,000	$125,000	$125,000	$85,402	$85,402
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$125,000**	**$125,000**	**$125,000**	**$85,402**	**$85,402**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$85,402**	**$85,402**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$125,000**	**$125,000**	**$125,000**	**$85,402**	**$85,402**
FULL TIME EQUIVALENT POSITIONS:						

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 3 Unemployment Insurance

Service: 06 Income: A.2 Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the Unemployment Compensation payments related to Educational and General Funds.

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)
$250,000	$170,804	$(79,196)	$(79,196)	Change is due to 2026-2027 expenditures exceeding the baseline with the 2028-29 request submitted as the baseline with a 3% funding reduction.
			$(79,196)	**Total of Explanation of Biennial Change**

745 The University of Texas Health Science Center at San Antonio

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	3	Operations - Statutory Funds	Service Categories:	
STRATEGY:	1	Texas Public Education Grants	Service: 20	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,817,019	$1,750,000	$1,800,000	$1,800,000	$1,800,000
TOTAL, OBJECT OF EXPENSE		**$1,817,019**	**$1,750,000**	**$1,800,000**	**$1,800,000**	**$1,800,000**
Method of Financing:						
770	Est. Other Educational & General	$1,817,019	$1,750,000	$1,800,000	$1,800,000	$1,800,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,817,019**	**$1,750,000**	**$1,800,000**	**$1,800,000**	**$1,800,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,800,000**	**$1,800,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,817,019**	**$1,750,000**	**$1,800,000**	**$1,800,000**	**$1,800,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	3	Operations - Statutory Funds	Service Categories:	
STRATEGY:	1	Texas Public Education Grants	Service: 20	Income: A.1 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)
$3,550,000	$3,600,000	$50,000	$50,000	Change is due to the increase in the 2028-2029 estimated amounts for TPEG tuition set asides per Section 56.033 of the Texas Education Code.
			$50,000	**Total of Explanation of Biennial Change**

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 3 Operations - Statutory Funds
STRATEGY: 3 Dental Loans

Service Categories:
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	$50,818	$50,000	$50,000	$50,000	$50,000
TOTAL, OBJECT OF EXPENSE		**$50,818**	**$50,000**	**$50,000**	**$50,000**	**$50,000**
Method of Financing:						
770	Est. Other Educational & General	$50,818	$50,000	$50,000	$50,000	$50,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$50,818**	**$50,000**	**$50,000**	**$50,000**	**$50,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$50,000**	**$50,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$50,818**	**$50,000**	**$50,000**	**$50,000**	**$50,000**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.910 of the Texas Education Code requires that 2% of the resident dental school tuition be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	3	Operations - Statutory Funds	Service Categories:	
STRATEGY:	3	Dental Loans	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)
$100,000	$100,000	$0		
			$0	**Total of Explanation of Biennial Change**

745 The University of Texas Health Science Center at San Antonio

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

STRATEGY: 1 Research Enhancement

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$1,409,184	$1,834,787	$1,816,489	$0	$0
1002	OTHER PERSONNEL COSTS	$850,571	$1,165,313	$1,201,061	$0	$0
1005	FACULTY SALARIES	$784,977	$1,039,514	$1,060,635	$0	$0
2005	TRAVEL	$2,319	$3,342	$3,104	$0	$0
2009	OTHER OPERATING EXPENSE	$925,590	$729,749	$694,548	$0	$0
5000	CAPITAL EXPENDITURES	$24,308	$3,133	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,996,949**	**$4,775,838**	**$4,775,837**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,767,930	$4,540,772	$4,535,423	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,767,930**	**$4,540,772**	**$4,535,423**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$229,019	$235,066	$240,414	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$229,019**	**$235,066**	**$240,414**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 2 Provide Research Support
OBJECTIVE: 1 Research Activities
STRATEGY: 1 Research Enhancement

Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,996,949**	**$4,775,838**	**$4,775,837**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**40.1**	**48.4**	**49.4**	**50.0**	**50.0**

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$9,551,675	$0	$(9,551,675)	$(9,551,675)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(9,551,675)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities — Service Categories:

STRATEGY: 2 Performance Based Research Operations — Service: 21 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	$7,724,562	$11,723,105	$11,606,198	$0	$0
1002	OTHER PERSONNEL COSTS	$4,662,471	$7,445,602	$7,674,009	$0	$0
1005	FACULTY SALARIES	$4,302,912	$6,641,830	$6,776,780	$0	$0
2005	TRAVEL	$12,713	$21,355	$19,835	$0	$0
2009	OTHER OPERATING EXPENSE	$5,073,693	$4,662,628	$4,437,718	$0	$0
5000	CAPITAL EXPENDITURES	$133,244	$20,020	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$21,909,595**	**$30,514,540**	**$30,514,540**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$21,909,595	$30,514,540	$30,514,540	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$21,909,595**	**$30,514,540**	**$30,514,540**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$21,909,595**	**$30,514,540**	**$30,514,540**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**219.6**	**309.3**	**315.8**	**319.2**	**319.2**

745 The University of Texas Health Science Center at San Antonio

GOAL:	2	Provide Research Support				
OBJECTIVE:	1	Research Activities	Service Categories:			
STRATEGY:	2	Performance Based Research Operations	Service: 21	Income: A.2	Age: B.3	

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 86th appropriated $25.5M through a new performance-based Mission Specific Formula (MSF) for Research, partially supported by seed funding previously allocated for the San Antonio Life Sciences Institute (SALSI $1,824,000/yr) and Barshop Institute for Longevity and Aging Studies (Barshop $4,400,000/year). The purpose of this funding is to enhance research capacity at UTHSA, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations. This pilot program was permanentized in the 87th and funding the MSF for growth will improve UTHSA's capacity and ability to retain, recruit, and train top talent that are conducting and growing important research. For every $1 of research appropriations received, UTHSA generates $14 of external funding for Texas, so continued investment of state resources in the MSF will further result in an economic return to the state by enhancing our ability to acquire extramural federal funding that sponsors research activities targeting the medically underserved. These state appropriations are critical to UTHSA's efforts in securing and leveraging extramural funding from multiple sources that support and improve our research, educational, and clinical training activities serving the citizens in our region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

General Revenue research Operations Formula funding provided to UTHSA in Strategy B.1.2, Performance Based Research Operations formula through a Base Match allocation is based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board. Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale based on the increase in the institution's average annual research expenditures.

745 The University of Texas Health Science Center at San Antonio

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

STRATEGY: 2 Performance Based Research Operations

Service Categories:

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)
$61,029,080	$0	$(61,029,080)	$(61,029,080)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(61,029,080)	**Total of Explanation of Biennial Change**

745 The University of Texas Health Science Center at San Antonio

GOAL:	3	Provide Infrastructure Support			
OBJECTIVE:	1	Operations and Maintenance	Service Categories:		
STRATEGY:	1	E&G Space Support	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$5,502,367	$6,878,246	$6,809,654	$0	$0
1002	OTHER PERSONNEL COSTS	$3,321,176	$4,368,526	$4,502,538	$0	$0
1005	FACULTY SALARIES	$3,065,055	$3,896,932	$3,976,111	$0	$0
2004	UTILITIES	$301,436	$364,291	$352,944	$0	$0
2005	TRAVEL	$9,056	$12,530	$11,638	$0	$0
2009	OTHER OPERATING EXPENSE	$3,312,663	$2,371,393	$2,250,779	$0	$0
5000	CAPITAL EXPENDITURES	$94,913	$11,746	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$15,606,666**	**$17,903,664**	**$17,903,664**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$14,712,429	$17,022,448	$17,002,399	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$14,712,429**	**$17,022,448**	**$17,002,399**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$894,237	$881,216	$901,265	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$894,237**	**$881,216**	**$901,265**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,606,666**	**$17,903,664**	**$17,903,664**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**156.4**	**181.5**	**185.3**	**187.3**	**187.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$35,807,328	$0	$(35,807,328)	$(35,807,328)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(35,807,328)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 2 Infrastructure Support
STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$20,728,854	$20,728,854	$20,728,854	$20,543,250	$18,301,500
TOTAL, OBJECT OF EXPENSE		**$20,728,854**	**$20,728,854**	**$20,728,854**	**$20,543,250**	**$18,301,500**
Method of Financing:						
1	General Revenue Fund	$20,728,854	$20,728,854	$20,728,854	$20,543,250	$18,301,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$20,728,854**	**$20,728,854**	**$20,728,854**	**$20,543,250**	**$18,301,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$20,543,250**	**$18,301,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$20,728,854**	**$20,728,854**	**$20,728,854**	**$20,543,250**	**$18,301,500**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding is required to make payment on the debt service of Capital Construction Assistance Projects (CCAP) revenue bonds authorized by the Legislature for the construction of buildings at the UTHSCSA's San Antonio and South Texas locations.

Debt service for previously authorized, outstanding CCAP revenue bonds has been requested based on actual, known CCAP debt service requirements for FY 2026 and 2027.

745 The University of Texas Health Science Center at San Antonio

GOAL:	3	Provide Infrastructure Support			
OBJECTIVE:	2	Infrastructure Support	Service Categories:		
STRATEGY:	1	Capital Construction Assistance Projects Revenue Bonds	Service: 10	Income: A.2	Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Debt service payments are made to the respective paying agency bank by the University of Texas System in accordance with the terms of the bond resolution.

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)
$41,457,708	$38,844,750	$(2,612,958)	$(2,612,958)	Change in debt service requirement for bond authorizations for newly authorized projects by Eighty-ninth Legislature are based on estimates from UT System.
			$(2,612,958)	**Total of Explanation of Biennial Change**

745 The University of Texas Health Science Center at San Antonio

GOAL: 4 Provide Health Care Support

OBJECTIVE: 1 Dental Clinic Care

STRATEGY: 1 Dental Clinical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$556,385	$1,152,544	$1,141,049	$0	$0
1002	OTHER PERSONNEL COSTS	$335,829	$732,005	$754,461	$0	$0
1005	FACULTY SALARIES	$309,931	$652,983	$666,251	$0	$0
2005	TRAVEL	$916	$2,099	$1,950	$0	$0
2009	OTHER OPERATING EXPENSE	$365,448	$458,401	$436,289	$0	$0
5000	CAPITAL EXPENDITURES	$9,597	$1,968	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,578,106**	**$3,000,000**	**$3,000,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,578,106	$3,000,000	$3,000,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,578,106**	**$3,000,000**	**$3,000,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,578,106**	**$3,000,000**	**$3,000,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**15.8**	**30.4**	**31.1**	**31.4**	**31.4**

745 The University of Texas Health Science Center at San Antonio

GOAL: 4 Provide Health Care Support

OBJECTIVE: 1 Dental Clinic Care

STRATEGY: 1 Dental Clinical Education

Service Categories:

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

UT Health San Antonio's School of Dentistry provides predoctoral clinical education and training through its dental clinics, where students develop the competencies necessary to deliver independent, high-quality oral healthcare to Texans. These clinical settings serve as both educational environments and critical access points for oral healthcare services, particularly for underserved, uninsured, and medically complex populations throughout South Texas.

The dental clinics support the training of future dentists while providing comprehensive oral health services across a 38-county service region. Clinical education requires specialized facilities, equipment, supplies, and personnel to meet accreditation standards and ensure students are prepared to enter practice using current technologies and evidence-based approaches. As demand for services continues to grow, the clinics play an increasingly important role in addressing oral health needs while supporting the state's dental workforce pipeline.

Formula funding for dental clinic operations recognizes the significant costs associated with clinical education and training. Support will help sustain high-quality educational experiences, maintain access to care for vulnerable populations, and ensure the School of Dentistry can continue producing practice-ready graduates prepared to serve communities across Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Clinical education requires ongoing investment in facilities, technology, staffing, and patient care operations to meet accreditation standards and ensure students are trained using current technologies and evidence-based practices. Formula funding will help support these educational and clinical missions, ensuring the continued preparation of practice-ready graduates and access to care for the populations served by the institution.

745 The University of Texas Health Science Center at San Antonio

GOAL:	4	Provide Health Care Support		
OBJECTIVE:	1	Dental Clinic Care	Service Categories:	
STRATEGY:	1	Dental Clinical 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)
$6,000,000	$0	$(6,000,000)	$(6,000,000)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(6,000,000)	**Total of Explanation of Biennial Change**

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 2 Multi-institution Center In Laredo

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$814,570	$790,416	$782,534	$759,058	$759,058
1002	OTHER PERSONNEL COSTS	$491,667	$502,011	$517,411	$501,888	$501,888
1005	FACULTY SALARIES	$453,751	$447,817	$456,916	$443,209	$443,209
2005	TRAVEL	$1,341	$1,440	$1,337	$1,297	$1,297
2009	OTHER OPERATING EXPENSE	$535,031	$314,372	$299,208	$290,232	$290,232
5000	CAPITAL EXPENDITURES	$14,051	$1,350	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,310,411**	**$2,057,406**	**$2,057,406**	**$1,995,684**	**$1,995,684**
Method of Financing:						
1	General Revenue Fund	$2,310,411	$2,057,406	$2,057,406	$1,995,684	$1,995,684
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,310,411**	**$2,057,406**	**$2,057,406**	**$1,995,684**	**$1,995,684**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,995,684**	**$1,995,684**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,310,411**	**$2,057,406**	**$2,057,406**	**$1,995,684**	**$1,995,684**
FULL TIME EQUIVALENT POSITIONS:		**23.2**	**20.9**	**21.3**	**21.5**	**21.5**

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Non-formula Support		
OBJECTIVE:	1	INSTRUCTION/OPERATION	Service Categories:	
STRATEGY:	2	Multi-institution Center In Laredo	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 campus was authorized by the 76th Texas Legislature. In 2020 efforts began to restructure the Regional Campus Laredo (RCL) campus as a multi-institution center operated by UT System, where UTHSA and other institutions could host educational, clinical, and research-based programs to benefit the Laredo community. SB 884, R.S., 87th Legislature, re-established the RCL as a multi-institution center and transferred oversight of the operations and management from UTHSA to UT System. The UT System Board of Regents approved the transition plan at its August 2021 meeting, as well as the legal name of the multi-institution center as The University of Texas Education and Research Center at Laredo.

This item provides programmatic funding for UTHSA educational programs within the Schools of Dentistry, Health Professions, and Nursing. These programs include: The physician assistant program, advanced dental graduate programs, clinical education rotations and clerkships, graduate education projects, and the regional Area Health Education Center (AHEC). In addition to educational programs, research activity continues for UTHSA's existing and expanding grant portfolio in support of public health, cancer, substance abuse, and dementia and Alzheimer's clinical research. The UTHSA instructional programs in Laredo support the institution's missions of education, research, and community outreach and address the shortage of health care professionals and abundance of health challenges facing Laredo and Webb County.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available on Schedule 9, Special Item Information.

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

STRATEGY: 2 Multi-institution Center In Laredo

Service Categories:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,114,812	$3,991,368	$(123,444)	$(123,444)	Change reflects a 3% funding reduction in the base appropriation request for the 2028-29 biennium
			$(123,444)	**Total of Explanation of Biennial Change**

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

STRATEGY: 4 UT School of Public Health San Antonio

Service Categories:

Service: 18 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	$1,920,905	$1,901,749	$1,844,695	$1,844,695
1002	OTHER PERSONNEL COSTS	$0	$1,220,009	$1,257,435	$1,219,712	$1,219,712
1005	FACULTY SALARIES	$0	$1,088,306	$1,110,418	$1,077,106	$1,077,106
2005	TRAVEL	$0	$3,499	$3,250	$3,153	$3,153
2009	OTHER OPERATING EXPENSE	$0	$764,001	$727,148	$705,334	$705,334
5000	CAPITAL EXPENDITURES	$0	$3,280	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$5,000,000**	**$5,000,000**	**$4,850,000**	**$4,850,000**
Method of Financing:						
1	General Revenue Fund	$0	$5,000,000	$5,000,000	$4,850,000	$4,850,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$5,000,000**	**$5,000,000**	**$4,850,000**	**$4,850,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,850,000**	**$4,850,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$5,000,000**	**$5,000,000**	**$4,850,000**	**$4,850,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**50.7**	**51.8**	**52.3**	**52.3**

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Non-formula Support				
OBJECTIVE:	1	INSTRUCTION/OPERATION	Service Categories:			
STRATEGY:	4	UT School of Public Health San Antonio	Service: 18	Income: A.2	Age: B.3	

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Kate Marmion School of Public Health advances public health education, research, workforce development, and community engagement to improve health outcomes across South Texas and Texas. Established to address critical public health challenges and workforce needs, the school serves approximately 5 million residents within UT San Antonio's 38-county service region. Through innovative academic programs, interdisciplinary research, and community partnerships, the school prepares the next generation of public health professionals while generating evidence-based solutions to improve population health. Continued support will enable the school to expand educational opportunities, strengthen research capacity, develop a skilled public health workforce, and address the evolving health needs of Texas communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas continues to experience population growth, increasing demand for public health professionals, persistent health disparities, and evolving public health challenges. Growing workforce needs, particularly in underserved and rural communities, underscore the importance of expanding public health education, research, and community-based initiatives. Federal, state, and local emphasis on disease prevention, health promotion, emergency preparedness, and population health further increases demand for public health expertise.

The school continues to expand its academic programs, research enterprise, and community partnerships to meet regional and statewide needs. Ongoing faculty recruitment, accreditation requirements, workforce development initiatives, and growth in student enrollment require sustained investment in educational and research infrastructure. Continued support will help the school maintain high-quality academic programs, strengthen research productivity, enhance community engagement, and prepare public health professionals equipped to address Texas' most pressing health challenges.

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

STRATEGY: 4 UT School of Public Health San Antonio

Service Categories:

Service: 18 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,000,000	$9,700,000	$(300,000)	$(300,000)	Change reflects a 3% funding reduction in the base appropriation request for the 2028-29 biennium
			$(300,000)	**Total of Explanation of Biennial Change**

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 Health Care

STRATEGY: 1 Opioid Abuse Prevention and Treatment

Service Categories:

Service: 25 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	$5,174,769	$3,496,047	$3,461,183	$3,357,348	$3,357,348
1002	OTHER PERSONNEL COSTS	$3,123,440	$2,220,416	$2,288,531	$2,219,875	$2,219,875
1005	FACULTY SALARIES	$2,882,567	$1,980,717	$2,020,961	$1,960,332	$1,960,332
2005	TRAVEL	$8,516	$6,368	$5,915	$5,738	$5,738
2009	OTHER OPERATING EXPENSE	$3,398,923	$1,390,482	$1,323,410	$1,283,707	$1,283,707
5000	CAPITAL EXPENDITURES	$89,262	$5,970	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$14,677,477**	**$9,100,000**	**$9,100,000**	**$8,827,000**	**$8,827,000**
Method of Financing:						
5189	Opioid Abatement	$14,677,477	$9,100,000	$9,100,000	$8,827,000	$8,827,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$14,677,477**	**$9,100,000**	**$9,100,000**	**$8,827,000**	**$8,827,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,827,000**	**$8,827,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,677,477**	**$9,100,000**	**$9,100,000**	**$8,827,000**	**$8,827,000**
FULL TIME EQUIVALENT POSITIONS:		**147.1**	**92.2**	**94.2**	**95.2**	**95.2**

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 Health Care

STRATEGY: 1 Opioid Abuse Prevention and Treatment

Service Categories:

Service: 25 Income: A.2 Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

Be Well Texas leverages science, innovation, and capacity building to provide access to high-quality, low-barrier, evidence-based care throughout Texas. Be Well Texas has developed a program for all people in Texas which works to transform how people live with substance use and substance use disorder. The funding authorized in the 88th Legislature has allowed the program to provide overdose prevention education and overdose reversal medication to the target Texas populations of law enforcement, community organizations and schools, and the healthcare system.

Be Well Texas is an interdisciplinary team of addiction medicine specialists, behavioral experts, and people with lived experience in recovery. Through convenient and rapidly accessible telehealth and in-person services, people are met where they are to achieve recovery and better health outcomes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available on Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$18,200,000	$17,654,000	$(546,000)	$(546,000)	Change reflects a 3% funding reduction in the base appropriation request for the 2028-29 biennium
			$(546,000)	**Total of Explanation of Biennial Change**

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Institutional

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$2,484,946	$2,484,946
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$1,643,044	$1,643,044
1005	FACULTY SALARIES	$0	$0	$0	$1,450,943	$1,450,943
2005	TRAVEL	$0	$0	$0	$4,247	$4,247
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$929,717	$929,717
3001	CLIENT SERVICES	$0	$0	$0	$20,421	$20,421
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$6,533,318**	**$6,533,318**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$6,533,318	$6,533,318
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$6,533,318**	**$6,533,318**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,533,318**	**$6,533,318**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$6,533,318**	**$6,533,318**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Institutional

Service Categories:

STRATEGY: 1 Institutional Enhancement

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 Institutional Enhancement (Academic & Student Support) item was legislatively provided because formula pools have been reduced and are significantly underfunded to cover the actual costs of instruction. These funds support the costs of the UTHSA's core academic mission. In the 2022-23 biennium, $1.3m of residual General Revenue funding from Outreach Support for South Texas Programs was consolidated into this strategy.
Initial funding for this strategy was legislatively provided in the 2000-01 biennium for all HRI institutions to support growth and expansion of existing and new educational programs. Funds also flowing through this strategy represent the partial restoration of a previous GR budget reduction from the 2004-05 biennium enacted by the 78th for higher ed HRIs. At the recommendation of the LBB, these funds were allocated to Institutional Enhancement in the 2006-07 biennium since the restoration related to formula strategies supporting academic programs and student services at the main campuses in San Antonio. This strategy includes funds from the restructuring of the STPE special item strategy that was consolidated into the 2008-09 baseline requests for the RAHC (since transferred), the RCL, and the main campuses in San Antonio during the 2008-09 biennium as authorized by the 80th. The portion of the STPE supporting academic programs and student services at the main campuses in San Antonio was allocated to Institutional Enhancement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This item was legislatively provided because formula pools have been significantly reduced and are significantly underfunded to cover the actual costs of instruction. These funds support the costs of the UTHSA's core academic mission. Any reduction to or elimination of this funding would erode the quality of our academic programs and result in declines in the level of services we deliver to students.

Additional information for this strategy is available on Schedule 9, Special Item Information.

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Non-formula Support	
OBJECTIVE:	3	Institutional	Service Categories:
STRATEGY:	1	Institutional Enhancement	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)
$0	$13,066,636	$13,066,636	$13,066,636	Change is due to Institutional Enhancement funding for education programs not supported by 2026-27 formula funding, with the 2028-29 request as the baseline with a 3% reduction.
			$13,066,636	**Total of Explanation of Biennial Change**

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 4 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$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**
Method of Financing:						
5189	Opioid Abatement	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**	**$0**	**$0**

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Non-formula Support			
OBJECTIVE:	4	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
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:

This strategy is being used for Exceptional Item Requests that are not associated with any existing strategy under the UTHSCSA's approved bill pattern structure. No baseline activity is associated with this strategy, as Exceptional Item Requests will be considered by the Legislature in the upcoming session.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As Exceptional Item Requests are authorized by the Legislature and funding is appropriated, a new separate strategy will be created within the UTHSCSA's bill pattern structure.

Additional information for this exceptional item request is available on Schedule 9, Non-Formula Item Information.

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 4 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

745 The University of Texas Health Science Center at San Antonio

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research

STRATEGY: 1 Tobacco Earnings for the UT Health Science Center at San Antonio

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$3,815,057	$7,419,798	$8,240,129	$3,853,475	$3,853,475
1002	OTHER PERSONNEL COSTS	$1,574,046	$3,061,319	$3,399,777	$1,589,897	$1,589,897
1005	FACULTY SALARIES	$1,657,532	$3,223,689	$3,580,099	$1,674,224	$1,674,224
2008	DEBT SERVICE	$174,000	$174,000	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$9,209,660	$17,911,616	$19,891,918	$9,302,404	$9,302,404
TOTAL, OBJECT OF EXPENSE		**$16,430,295**	**$31,790,422**	**$35,111,923**	**$16,420,000**	**$16,420,000**
Method of Financing:						
811	Permanent Endowment FD UTHSC-SA	$16,430,295	$31,790,422	$35,111,923	$16,420,000	$16,420,000
SUBTOTAL, MOF (OTHER FUNDS)		**$16,430,295**	**$31,790,422**	**$35,111,923**	**$16,420,000**	**$16,420,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$16,420,000**	**$16,420,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$16,430,295**	**$31,790,422**	**$35,111,923**	**$16,420,000**	**$16,420,000**
FULL TIME EQUIVALENT POSITIONS:		**67.6**	**99.9**	**59.6**	**75.7**	**75.7**

745 The University of Texas Health Science Center at San Antonio

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research

STRATEGY: 1 Tobacco Earnings for the UT Health Science Center at San Antonio

Service Categories:

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of this institution's permanent endowment fund as established by Section 63.101 of the Texas Education Code. These are appropriated for research and other programs that are conducted by the institution and that benefit the public health or for state matching funds for the eminent scholars fund program. Funds may be used to establish, maintain, operate, and support a children's cancer center and related research at its campuses, including the campus extension in the city of Laredo, as authorized by Section 63.102 (c) of the Texas Education Code.

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)
$66,902,345	$32,840,000	$(34,062,345)	$(34,062,345)	Change results from the use of UB and the derivation of the estimated annual distributions of Permanent Health Funds established by Section 63.101 of the Texas Education Code.
			$(34,062,345)	**Total of Explanation of Biennial Change**

745 The University of Texas Health Science Center at San Antonio

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research

STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$163,037	$151,215	$468,602	$233,040	$233,040
1002	OTHER PERSONNEL COSTS	$69,435	$64,400	$199,571	$99,249	$99,249
1005	FACULTY SALARIES	$422,257	$391,637	$1,213,655	$603,563	$603,563
2009	OTHER OPERATING EXPENSE	$652,594	$605,271	$1,875,691	$932,800	$932,800
TOTAL, OBJECT OF EXPENSE		**$1,307,323**	**$1,212,523**	**$3,757,519**	**$1,868,652**	**$1,868,652**
Method of Financing:						
810	Perm Health Fund Higher Ed, est	$1,307,323	$1,212,523	$3,757,519	$1,868,652	$1,868,652
SUBTOTAL, MOF (OTHER FUNDS)		**$1,307,323**	**$1,212,523**	**$3,757,519**	**$1,868,652**	**$1,868,652**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,868,652**	**$1,868,652**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,307,323**	**$1,212,523**	**$3,757,519**	**$1,868,652**	**$1,868,652**
FULL TIME EQUIVALENT POSITIONS:		**20.8**	**18.3**	**14.2**	**17.7**	**17.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

745 The University of Texas Health Science Center at San Antonio

GOAL:	7	Tobacco Funds		
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:	
STRATEGY:	2	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Service: 19	Income: A.2 Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,970,042	$3,737,304	$(1,232,738)	$(1,232,738)	Change results from the use of UB and the derivation of the estimated annual distributions of Permanent Health Funds established by Section 63.101 of the Texas Education Code.
			$(1,232,738)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$211,344,221**	**$243,834,128**	**$250,241,240**	**$65,404,797**	**$63,275,271**
METHODS OF FINANCE (INCLUDING RIDERS):				**$65,404,797**	**$63,275,271**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$211,344,221**	**$243,834,128**	**$250,241,240**	**$65,404,797**	**$63,275,271**
FULL TIME EQUIVALENT POSITIONS:	**1,779.7**	**2,004.2**	**2,004.2**	**2,044.3**	**2,044.3**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
745	UT Health Science Center at San Antonio	Melissa White	07/21/2026	Base

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
3	III-232	**Unexpended Balances Between Fiscal Years and Services Provided in Support of the Multi-Institution Center – Laredo.** Any unexpended balances as of August 31, ~~2026~~ 2028, from the appropriations identified in Strategy E.1.1, Multi-Institution Center -Laredo, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, ~~2026~~ 2028. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio and Laredo campuses. Notwithstanding limitations on appropriations transfers elsewhere in this Act, The University of Texas Health Science Center at San Antonio is authorized to use the funds appropriated by this Act to The University of Texas System Administration for the purpose of delivering educational programs or other services at or related to the Multi-Institution Center – Laredo. For purposes of the requirements of Article IX, Sec. 6.08 Benefits Paid Proportional by Method of Finance, appropriations made to The University of Texas System Administration which may be transferred to The University of Texas Health Science Center at San Antonio for the support of the Multi-Institution Center – Laredo shall be counted as if the transferred funds were directly appropriated to The University of Texas Health Science Center at San Antonio. *This rider has been updated to reflect the new fiscal years associated with this funding. This change would not impact the agency's level of appropriations as compared to the 2026-2027 biennium.*

4	III-232	**Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for High Education No. 810. a. Amounts 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 Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and of 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~~ 2027, and the income to said fund during the fiscal years beginning September 1, ~~2025~~ 2027, are hereby appropriated. Any unexpended appropriations made above as of August 31, ~~2026~~ 2028, are hereby appropriated to the institution for the same purposes for fiscal year ~~2027~~ 2029. *This rider has been updated to reflect the new fiscal years associated with this funding. This change would not impact agency appropriations or operations as compared to the 2026-2027 biennium.*

5	III-233	**Informational Listing -The University of Texas Health Science Center at San Antonio Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas Health Science Center at San Antonio during the ~~2026-27~~ 2028-2029 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10. | | **~~2026~~ 2028** | **~~2027~~ 2029** | Health Related Institutions Patient Income, estimated: ~~$5,627,013~~ $5,700,000 | ~~$5,617,762~~ $5,700,000 Number of Full-Time-Equivalents (FTEs) - Patient Income, estimated: ~~108.9~~ 115.8 | ~~108.9~~ 115.8 *This rider has been updated to reflect the new fiscal years and amounts as reported in Schedule 1B. This change would not impact agency appropriations or operations as compared to the 2026-2027 biennium.*

	~~2026~~ 2028	~~2027~~ 2029
Health Related Institutions Patient Income, estimated	~~$5,627,013~~ $5,700,000	~~$5,617,762~~ $5,700,000
Number of Full-Time-Equivalents (FTEs) - Patient Income, estimated	~~108.9~~ 115.8	~~108.9~~ 115.8

2026	III-233	**Opioid Abuse Prevention and Treatment**. Out of funds appropriated above in Strategy E.2.1, Opioid Abuse Prevention, ~~$9,100,000~~ $__________ in fiscal year ~~2026~~ 2028 and ~~$9,100,000~~ $__________ in fiscal year ~~2027~~ 2029 from GR-Dedicated Account No. 5189 shall be used to support efforts that include, but are not limited to, funding for overdose reversal medication access for law enforcement, distribution through health care providers, educational programming and distribution through schools, and distribution through community organizations. It is the intent of the legislature that this funding stream be considered to supplement opioid abuse prevention activities for subsequent biennia. By November 1, 2026, The University of Texas Health Science Center at San Antonio shall submit a report to the Legislative Budget Board, the Office of the Governor, the Senate Finance Committee, and the House Appropriations Committee detailing the expenditure of funds appropriated in Strategy E.2.1, Opioid Abuse Prevention during fiscal year ~~2026~~ 2028. The report shall contain, at a minimum, metrics that mirror information contractually required to be submitted to the Health and Human services Commission in order to inform any future appropriations. Any unexpended balances at the end of fiscal year ~~2026~~ 2028 are appropriated for the same purposes for the fiscal year beginning September 1, ~~2026~~ 2028. *The rider has been updated to reflect the new fiscal years and pending amount associated with this funding. This change would not impact agency appropriations or operations as compared to the 2026-2027 biennium.*
7	III-233	**School of Public Health**. Out of funds appropriated above in Strategy E.1.2, School of Public Health, $5,000,000 from the General Revenue Fund in fiscal year ~~2026~~ 2028 and $5,000,000 from the General Revenue Fund in fiscal year ~~2027~~ 2029 shall be used ~~as start up funding for~~ to support the University of Texas School of Public Health San Antonio. Any unexpended balances as of August 31, ~~2026~~ 2028, are appropriated for the same purpose for the fiscal year beginning September 1, ~~2026~~ 2028. *This rider has been updated to reflect the new fiscal years and purpose associated with this funding. This change would not impact agency appropriations or operations as compared to the 2026-2027 biennium.*

12	III-303	**Mission Specific Support - Performance Based Research Operations Formula.** To enhance research capacity at The University of Texas Health Science Center at San Antonio, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria: a. General Revenue Research Operations Formula funding allocated to The University of Texas Health Science Center at San Antonio in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance. 1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be ~~9.25~~ ______ percent for each fiscal year of the ~~2026-27~~ 2028-29 biennium. The Base Match rate shall be adjusted based on the average annualized increase or decrease in research expenditures from the prior biennium's three-year base average. 2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching monies from the General Revenue Fund at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between $0 and $10,000,000. Tier 2 shall provide matching monies from the General Revenue Fund at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between $10,000,000 and $20,000,000. Tier 3 shall provide matching monies from the General Revenue Fund at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than $20,000,000. The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing

		excellence in its research mission. Any unexpended balances as of August 31, ~~2026~~ 2028, are hereby appropriated for the same purpose for the fiscal year beginning September 1, ~~2026~~ 2028. For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY ~~2026-27~~ 2028-29 biennium, ~~$61,029,080~~ $_________from the General Revenue Fund is provided. *The rider has been updated to reflect the new fiscal years and pending amount associated with this funding. This change would not impact agency appropriations or operations as compared to the 2026-2027 biennium and will allow the UTHSCSA to enhance research capacity and continue developing and supporting research activities.*

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

CODE	DESCRIPTION	Excp 2028	Excp 2029

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

01-02-02	Workers' Compensation Insurance
01-02-03	Unemployment Insurance
05-01-02	Multi-institution Center In Laredo
05-01-04	UT School of Public Health San Antonio
05-02-01	Opioid Abuse Prevention and Treatment
05-03-01	Institutional Enhancement

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	253,859	253,859
1002	OTHER PERSONNEL COSTS	132,916	132,916
1005	FACULTY SALARIES	217,641	217,641
2009	OTHER OPERATING EXPENSE	90,793	90,793
	TOTAL, OBJECT OF EXPENSE	**$695,209**	**$695,209**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	422,209	422,209
5189	Opioid Abatement	273,000	273,000
	TOTAL, METHOD OF FINANCING	**$695,209**	**$695,209**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	4.50	4.50

DESCRIPTION / JUSTIFICATION:

UT Health San Antonio requests restoration of funding for non-formula support items reduced through the statewide 3% reduction. These appropriations support critical programs and obligations that advance the institution's education, research, public service, and healthcare missions while addressing statewide priorities.
Non formula funding helps ensure that UT Health San Antonio can continue delivering high-quality education, research, healthcare, and community engagement activities that benefit Texans across the state.

EXTERNAL/INTERNAL FACTORS:

The restoration of these non-formula support items will protect critical investments that advance Texas priorities in healthcare access, workforce development, public health, behavioral health, research excellence, and service to underserved populations. These programs deliver measurable benefits to Texans and continued funding is essential to supporting the university's missions

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

CODE	DESCRIPTION	Excp 2028	Excp 2029

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Permanent restoration of this funding is needed so that UT Health San Antonio can continue to meet emerging needs, sustain specialized programs, support workforce development, expand access to services in underserved communities, and fulfill require institutional obligations.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$695,209	$695,209	$695,209
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$695,209	$695,209	$695,209
TOTAL OUT-YEAR GR ONLY:	$695,209	$695,209	$695,209

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: T3: Translational Therapeutics for Texas
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 05-04-01 Exceptional Item Request

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	900,000	1,500,000
1002	OTHER PERSONNEL COSTS	390,000	700,000
1005	FACULTY SALARIES	400,000	900,000
2009	OTHER OPERATING EXPENSE	10,810,000	9,400,000
	TOTAL, OBJECT OF EXPENSE	**$12,500,000**	**$12,500,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	12,500,000	12,500,000
	TOTAL, METHOD OF FINANCING	**$12,500,000**	**$12,500,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	12.00	15.00

DESCRIPTION / JUSTIFICATION:

UT Health Science Center San Antonio is uniquely poised to deliver a groundbreaking drug-development initiative, Translational Therapeutics for Texas (T3), designed to turn university discoveries into investigational new drugs (INDs) -- the treatments cleared to enter human clinical trials -- for Texas patients. T3 targets diseases that burden Texans: cancer, including childhood and pancreatic cancers; Alzheimer's disease; and disorders of pain, addiction, and mental health. Building on the Health Science Center's NCI-designated cancer center, a CPRIT- and NCI-supported drug-discovery center (CIDD), and strong pharmacology and structural biology programs, T3 will move new medicines from laboratory discovery toward the clinic. This directly advances the national Genesis Mission and its NIH-led Bio Genesis Mission (July 2026), which commit federal funding to speed drug discovery and aim to halve the time it takes for discoveries to reach patients, positioning Texas to compete for that investment. Beyond improving lives, T3 keeps the resulting intellectual property, companies, jobs, and clinical activity in Texas, strengthening the state's economy and life-sciences industry. This request supports four senior scientist faculty recruits across the Departments of Pharmacology and Biochemistry and Structural Biology, support staff, a regulatory team that prepares medicines for FDA review, and shared instrumentation for structural biology, mass spectrometry, and pharmacology.

EXTERNAL/INTERNAL FACTORS:

Internally, the September 2025 merger that brought together UT Health Science Center San Antonio and UT San Antonio placed under one institution a unique array of capabilities bringing together most elements of a drug-development pipeline. The translational instrumentation and faculty this request provides are the principal remaining gap. The institution is planning to invest $65 million through its Nexus Initiative in multi- omics and AI-informed high-performance computing; because those investments cannot pay for faculty or operations, this request funds what they cannot. T3 is deliberately complementary to existing Texas capability, which is concentrated in oncology. It extends drug development into broader diseases impacting Texans, drawing on one of the nation's largest early-phase trial programs. San Antonio adds a partner ecosystem no other Texas metro matches: Southwest Research Institute, Texas Biomedical Research Institute, UT San Antonio, the 900-acre South Texas Medical Center, and a large military medical community. Institutional master planning includes a Discovery Park to host industry partners and start-ups. Externally, drug discovery is a declared national priority: the July 2026 Genesis and Bio Genesis Missions direct billions toward AI-enabled discovery. Competition for scientists is intense.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

FY2028-32 costs are recurring: regulatory/IND, shared-facility and staff, faculty recruitments/retention. Instrument acquisition planned in FY2028-29; instrumentation costs shift in FY2030 to service contracts, maintenance, and phased replacement.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$12,500,000	$12,500,000	$12,500,000
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$12,500,000	$12,500,000	$12,500,000
TOTAL OUT-YEAR GR ONLY:	$12,500,000	$12,500,000	$12,500,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 48.00%

CONTRACT DESCRIPTION :

Goods/services: targeted drug-discovery instruments (cryo-electron microscopy, mass spectrometry, pharmacology and drug-safety systems), multi-year service contracts, outsourced drug-safety and metabolism studies, and partner-institute agreements.

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: CCAP - Science and Education Building
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-02-01 Capital Construction Assistance Projects Revenue Bonds

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2008	DEBT SERVICE	13,080,000	13,080,000
	TOTAL, OBJECT OF EXPENSE	**$13,080,000**	**$13,080,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	13,080,000	13,080,000
	TOTAL, METHOD OF FINANCING	**$13,080,000**	**$13,080,000**

DESCRIPTION / JUSTIFICATION:

A building dedicated to research and education supports the university's missions and is a critical investment in UT Health San Antonio. As the anchor facility of Discovery Park, the project will strengthen collaboration among academic, clinical, and industry partners while expanding capacity for research and education in areas of significant importance to Texans, including cancer, dementia, aging, obesity, diabetes, and public health.

The facility will support the recruitment and retention of top faculty, researchers, and students, enhance opportunities for external research funding, and accelerate the translation of scientific discoveries into real-world applications. By fostering innovation, commercialization, and strategic partnerships, the project will advance economic development, improve health outcomes, and reinforce Texas' position as a national leader in biomedical research and healthcare innovation.

EXTERNAL/INTERNAL FACTORS:

Continued population growth, increasing healthcare demands, growing competition for research funding, and the need for innovation in addressing chronic diseases and aging-related conditions underscore the importance of expanding research and educational infrastructure in Texas.

Growth in research activity, strategic faculty recruitment, expanding academic and clinical partnerships have increased the need for modern, flexible space that supports interdisciplinary collaboration, research excellence, and workforce development.

PCLS TRACKING KEY:

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annual debt service requirement of $13,080,000 over the financing 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: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of the 3% Non-Formula Reduction		
Allocation to Strategy:	1-2-2 Workers' Compensation Insurance		
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	5,784	5,784
TOTAL, OBJECT OF EXPENSE		**$5,784**	**$5,784**
METHOD OF FINANCING:			
1	General Revenue Fund	5,784	5,784
TOTAL, METHOD OF FINANCING		**$5,784**	**$5,784**

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of the 3% Non-Formula Reduction		
Allocation to Strategy:	1-2-3 Unemployment Insurance		
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	2,641	2,641
TOTAL, OBJECT OF EXPENSE		**$2,641**	**$2,641**
METHOD OF FINANCING:			
1	General Revenue Fund	2,641	2,641
TOTAL, METHOD OF FINANCING		**$2,641**	**$2,641**

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of the 3% Non-Formula Reduction		
Allocation to Strategy:	5-1-2 Multi-institution Center In Laredo		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,061	45,061
1002	OTHER PERSONNEL COSTS	11,800	11,800
2009	OTHER OPERATING EXPENSE	4,861	4,861
TOTAL, OBJECT OF EXPENSE		**$61,722**	**$61,722**
METHOD OF FINANCING:			
1	General Revenue Fund	61,722	61,722
TOTAL, METHOD OF FINANCING		**$61,722**	**$61,722**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of the 3% Non-Formula Reduction		
Allocation to Strategy:	5-1-4 UT School of Public Health San Antonio		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	66,617	66,617
1002	OTHER PERSONNEL COSTS	25,990	25,990
1005	FACULTY SALARIES	50,513	50,513
2009	OTHER OPERATING EXPENSE	6,880	6,880
TOTAL, OBJECT OF EXPENSE		**$150,000**	**$150,000**
METHOD OF FINANCING:			
1	General Revenue Fund	150,000	150,000
TOTAL, METHOD OF FINANCING		**$150,000**	**$150,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.4	1.4

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of the 3% Non-Formula Reduction		
Allocation to Strategy:	5-2-1 Opioid Abuse Prevention and Treatment		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	101,722	101,722
1002	OTHER PERSONNEL COSTS	46,002	46,002
1005	FACULTY SALARIES	59,179	59,179
2009	OTHER OPERATING EXPENSE	66,097	66,097
TOTAL, OBJECT OF EXPENSE		**$273,000**	**$273,000**
METHOD OF FINANCING:			
5189	Opioid Abatement	273,000	273,000
TOTAL, METHOD OF FINANCING		**$273,000**	**$273,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration of the 3% Non-Formula Reduction		
Allocation to Strategy:	5-3-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	40,459	40,459
1002	OTHER PERSONNEL COSTS	40,699	40,699
1005	FACULTY SALARIES	107,949	107,949
2009	OTHER OPERATING EXPENSE	12,955	12,955
TOTAL, OBJECT OF EXPENSE		**$202,062**	**$202,062**
METHOD OF FINANCING:			
1	General Revenue Fund	202,062	202,062
TOTAL, METHOD OF FINANCING		**$202,062**	**$202,062**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.1	1.1

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

Code	Description		Excp 2028	Excp 2029
Item Name:	T3: Translational Therapeutics for Texas			
Allocation to Strategy:	5-4-1	Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		900,000	1,500,000
1002	OTHER PERSONNEL COSTS		390,000	700,000
1005	FACULTY SALARIES		400,000	900,000
2009	OTHER OPERATING EXPENSE		10,810,000	9,400,000
TOTAL, OBJECT OF EXPENSE			**$12,500,000**	**$12,500,000**
METHOD OF FINANCING:				
1	General Revenue Fund		12,500,000	12,500,000
TOTAL, METHOD OF FINANCING			**$12,500,000**	**$12,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):			12.0	15.0

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

Code Description		Excp 2028	Excp 2029
Item Name:	CCAP - Science and Education Building		
Allocation to Strategy:	3-2-1 Capital Construction Assistance Projects Revenue Bonds		
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**

Agency Code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 2 Workers' Compensation Insurance

Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
	OBJECTS OF EXPENSE:		
1002	OTHER PERSONNEL COSTS	5,784	5,784
	Total, Objects of Expense	**$5,784**	**$5,784**
	METHOD OF FINANCING:		
1	General Revenue Fund	5,784	5,784
	Total, Method of Finance	**$5,784**	**$5,784**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Non-Formula Reduction

Agency Code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 3 Unemployment Insurance

Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
1002 OTHER PERSONNEL COSTS	2,641	2,641
Total, Objects of Expense	**$2,641**	**$2,641**
METHOD OF FINANCING:		
1 General Revenue Fund	2,641	2,641
Total, Method of Finance	**$2,641**	**$2,641**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Non-Formula Reduction

Agency Code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
	OBJECTS OF EXPENSE:		
2008	DEBT SERVICE	13,080,000	13,080,000
	Total, Objects of Expense	**$13,080,000**	**$13,080,000**
	METHOD OF FINANCING:		
1	General Revenue Fund	13,080,000	13,080,000
	Total, Method of Finance	**$13,080,000**	**$13,080,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

CCAP - Science and Education Building

Agency Code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 2 Multi-institution Center In Laredo

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	45,061	45,061
1002	OTHER PERSONNEL COSTS	11,800	11,800
2009	OTHER OPERATING EXPENSE	4,861	4,861
	Total, Objects of Expense	**$61,722**	**$61,722**
	METHOD OF FINANCING:		
1	General Revenue Fund	61,722	61,722
	Total, Method of Finance	**$61,722**	**$61,722**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	0.5	0.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Non-Formula Reduction

Agency Code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 4 UT School of Public Health San Antonio

Service Categories:
Service: 18 Income: A.2 Age: B.3

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	66,617	66,617
1002	OTHER PERSONNEL COSTS	25,990	25,990
1005	FACULTY SALARIES	50,513	50,513
2009	OTHER OPERATING EXPENSE	6,880	6,880
	Total, Objects of Expense	**$150,000**	**$150,000**
METHOD OF FINANCING:			
1	General Revenue Fund	150,000	150,000
	Total, Method of Finance	**$150,000**	**$150,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.4	1.4

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Non-Formula Reduction

Agency Code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 Health Care

STRATEGY: 1 Opioid Abuse Prevention and Treatment

Service Categories:
Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	101,722	101,722
1002	OTHER PERSONNEL COSTS	46,002	46,002
1005	FACULTY SALARIES	59,179	59,179
2009	OTHER OPERATING EXPENSE	66,097	66,097
	Total, Objects of Expense	**$273,000**	**$273,000**
METHOD OF FINANCING:			
5189	Opioid Abatement	273,000	273,000
	Total, Method of Finance	**$273,000**	**$273,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Non-Formula Reduction

Agency Code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 3 Institutional
STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	40,459	40,459
1002	OTHER PERSONNEL COSTS	40,699	40,699
1005	FACULTY SALARIES	107,949	107,949
2009	OTHER OPERATING EXPENSE	12,955	12,955
	Total, Objects of Expense	**$202,062**	**$202,062**
METHOD OF FINANCING:			
1	General Revenue Fund	202,062	202,062
	Total, Method of Finance	**$202,062**	**$202,062**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.1	1.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Non-Formula Reduction

Agency Code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 4 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	900,000	1,500,000
1002	OTHER PERSONNEL COSTS	390,000	700,000
1005	FACULTY SALARIES	400,000	900,000
2009	OTHER OPERATING EXPENSE	10,810,000	9,400,000
	Total, Objects of Expense	**$12,500,000**	**$12,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	12,500,000	12,500,000
	Total, Method of Finance	**$12,500,000**	**$12,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	15.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

T3: Translational Therapeutics for Texas

Agency Code: **745** Agency: **The University of Texas Health Science Center at San Antonio**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2024 % Actual	Diff	Actual $	Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025 % Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	15.0 %	28.1%	13.1%	$56,643,289	$201,248,410	20.0 %	12.0%	-8.0%	$9,282,665	$77,481,250
32.9%	Special Trade	15.0 %	16.6%	1.6%	$1,701,843	$10,259,465	15.0 %	12.1%	-2.9%	$414,744	$3,421,392
23.7%	Professional Services	10.0 %	14.5%	4.5%	$2,735,899	$18,840,237	10.0 %	1.2%	-8.8%	$65,348	$5,531,306
26.0%	Other Services	10.0 %	9.6%	-0.4%	$9,930,517	$103,176,267	10.0 %	6.8%	-3.2%	$7,232,986	$106,519,911
21.1%	Commodities	7.5 %	9.5%	2.0%	$25,732,702	$269,994,940	8.5 %	7.3%	-1.2%	$24,047,975	$328,625,686
	Total Expenditures		**16.0%**		**$96,744,250**	**$603,519,319**		**7.9%**		**$41,043,718**	**$521,579,545**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In the procurement categories of Building Construction, Special Trade Construction, Professional Services, Other Services and Commodities, every effort was made to meet the Agency adjusted goals in each fiscal year. UT Health San Antonio consistently conducts outreach to the HUB and Small Business community by engaging in HUB and procurement events, supplier diversity programs, and State and local business and professional organizations. With the construction of the Multi-Specialty Research Hospital, FY 2024 was an exceptionally active year during which we were able to surpass the goals in each category except Other Services. Our HUB spend was the highest ever in FY 2024 bringing us close to almost $100 million spent with HUBs. FY 2025 did not have as many construction projects at the same magnitude as the prior year, however, we still managed over $40 million in HUB spend.

Applicability:

The "Heavy Construction" procurement category is not applicable to agency operations since the agency does not have any strategies or programs for heavy construction.

Factors Affecting Attainment:

In FY 2024, the procurement category goal for Other Services was the only category not met, with only a minor deficit of 0.38%. In FY 2025, our activity with projects in the area of construction slowed down, causing a decrease in every category resulting in us falling short of reaching all of our adjusted goals. Construction projects entering secondary or final phases contributed to not attaining these goals and causing low participation percentage as well as a shift in use of GPO contracts with established pricing.

Agency Code: **745** Agency: **The University of Texas Health Science Center at San Antonio**

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Outreach efforts are an ongoing focus to include meetings and training sessions with vendors and participation in events such as:

Houston Minority Supplier Development Council (HMSDC) Conference
"Doing Business Texas Style" SPOT BID Fair & Virtual EXPO
Bexar County SMWVBO Business Conference
Bexar County SMWVBO Business Conference Planning
How to do Business with University Health System & UT Health San Antonio
HUB Contractor Guide Virtual Training - UT Austin, UTSA & UT Health San Antonio
HUB Discussion Workgroup Coordinator's Meetings & Training Sessions
MEDWEEK Consortium and Event Planning Meetings & Annual Conference
National Association of Women Business Owners (NAWBO)
Women in Construction Week Mixer
UT System SCA Power of Collaboration Conference
San Antonio Business Opportunity Council (SABOC) Monthly Meetings, Officer Meetings and Annual Conference
SABOC's Award Reception during MEDWEEK
SBA Annual Houston Business Matchmaker (Virtual)

HUB Program Staffing:

Staffing is currently at 2 FTEs plus 10% time of a 3rd employee.

Current and Future Good-Faith Efforts:

Each fiscal year, good faith efforts are made to continute to include and expand HUB suppliers in all areas of procurement . In both fiscal years 2024 and 2025, procurement and business related events were attended as an exhibitor, presenter, or serving on event planning committees. These events include:

UT Health San Antonio & UTSA's Construction HUB Fair - held on 5/8/24 and has become an annual event
UTSA, UT Health SA & UT Austin's Architect & Engineer HUB Fair - to be held on 8/29/24 and has become an annual event

UT Health San Antonio hosted it's first Healthcare HUB Fair in the fall/winter of FY2025
UT Health San Antonio to host it's second Healthcare HUB Fair at the Mays Cancer Center for FY2026
UT Health San Antonio HUB Vendor Pop Up Events - featuring different HUB vendors throughout FY2025
Provide UTHSA HUB 101 Training for Healthcare, IT, Facilities Mgmt & Contracts Procurement Teams
UT Health San Antonio will host it's first Furniture & Design Expo in the summer of FY2026
UT Health San Antonio will host it's first HUB Certification Workshop in FY2026

745 The University of Texas Health Science Center at San Antonio

	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)	168,153,844	168,805,990	336,959,834	92.11%	168,805,990	168,805,990	337,611,980	93.95%
Tuition and Fees (net of Discounts and Allowances)	8,843,532	1,739,325	10,582,857	2.89%	1,756,718	1,774,285	3,531,003	0.98%
Endowment and Interest Income	50,000	50,000	100,000	0.03%	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	9,100,000	9,100,000	18,200,000	4.97%	9,100,000	9,100,000	18,200,000	5.06%
Subtotal, Appropriated Sources Inside The Bill Pattern	**186,147,376**	**179,695,315**	**365,842,691**	**100%**	**179,662,708**	**179,680,275**	**359,342,983**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	52,773,312	55,458,460	108,231,772	70.46%	55,458,460	55,458,460	110,916,920	100.00%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	31,649,953	13,717,929	45,367,882	29.54%	0	0	0	0.00%
Subtotal, Appropriated Sources Outside The Bill Pattern	**84,423,265**	**69,176,389**	**153,599,654**	**100%**	**55,458,460**	**55,458,460**	**110,916,920**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	65,703,361	69,360,136	135,063,497	3.99%	70,053,737	70,754,275	140,808,012	3.47%
Federal Grants and Contracts	237,273,075	276,996,217	514,269,292	15.20%	265,793,115	272,314,461	538,107,576	13.24%
State Grants and Contracts	27,909,032	29,086,912	56,995,944	1.68%	31,263,676	32,030,744	63,294,420	1.56%
Local Government Grants and Contracts	322,967,602	313,595,924	636,563,526	18.81%	361,788,058	370,664,680	732,452,738	18.03%
Private Gifts and Grants	46,876,191	52,953,101	99,829,292	2.95%	42,376,244	43,415,963	85,792,207	2.11%
Endowment and Interest Income	67,454,292	71,118,336	138,572,628	4.10%	73,303,385	75,502,487	148,805,872	3.66%
Sales and Services of Educational Activities (net)	24,563,053	26,020,682	50,583,735	1.49%	27,099,790	27,370,787	54,470,577	1.34%
Sales and Services of Hospitals (net)	436,470,033	544,798,113	981,268,146	29.00%	673,913,076	778,800,693	1,452,713,769	35.76%
Professional Fees (net)	335,096,620	363,036,881	698,133,501	20.63%	377,558,356	392,660,690	770,219,046	18.96%
Auxiliary Enterprises (net)	12,348,675	13,223,646	25,572,321	0.76%	13,747,656	13,489,441	27,237,097	0.67%
Other Income	22,052,759	24,900,145	46,952,904	1.39%	24,330,246	24,573,549	48,903,795	1.20%
Subtotal, Non-Appropriated Sources	**1,598,714,693**	**1,785,090,093**	**3,383,804,786**	**100%**	**1,961,227,339**	**2,101,577,770**	**4,062,805,109**	**100%**
Total Sources:	**1,869,285,334**	**2,033,961,797**	**3,903,247,131**	**100%**	**2,196,348,507**	**2,336,716,505**	**4,533,065,012**	**100%**

6.J. Summary of Behavioral Health Funding

Agency Code: 745	Agency: The University of Texas Health Science Center at San Antonio	Prepared by: Melissa White
Date: July 21, 2026		

#	Program Name	Service Type	Summary Description	Fund Type	2026-27 Base	2028-29 Total Request	Biennial Difference	Percentage Change	2028-29 Requested for Mental Health Services	2028-29 Requested for Substance Abuse Services
1	Opioid Abuse Prevention and Treatment	SUD Svcs - Prevention	The funding authorized by the Legislature for the current biennium supports efforts that include, but are not limited to, funding for overdose reversal medication access for law enforcement, distribution through health care providers, educational programming and distribution through schools, and distribution through community organizations. These efforts target the Texas populations of law enforcement, community organizations and schools, and the healthcare system.	GR	-	-	-		-	-
				GR-D	18,200,000	18,200,000	-	0.0%	-	18,200,000
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	18,200,000	18,200,000	-	0.0%	-	18,200,000
2				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
3				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
				Total	**18,200,000**	**18,200,000**	**-**	0.0%	**-**	**18,200,000**

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission

Agency Code: 745	Agency: The University of Texas Health Science Center at San Antonio		Prepared by: Rudy Cruz												
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	Construction of Buildings and Facilities	New Construction for the Science and Education Building	$ 150,000,000	$ -	$ -	$ -	$ 150,000,000		CCAP	Yes	No		$ 26,160,000	0001	General Revenue

745 The University of Texas Health Science Center at San Antonio

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	15,706,993	15,530,168	15,912,772	16,071,900	16,232,619
Gross Non-Resident Tuition	4,755,876	3,703,211	3,777,276	3,815,048	3,853,199
Gross Tuition	**20,462,869**	**19,233,379**	**19,690,048**	**19,886,948**	**20,085,818**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(734,542)	(721,783)	(736,219)	(743,581)	(743,581)
Less: Non-Resident Waivers and Exemptions	(2,434,910)	(1,895,967)	(1,933,887)	(1,953,226)	(1,972,758)
Less: Hazlewood Exemptions	(1,914,304)	(1,882,875)	(1,920,533)	(1,939,738)	(1,959,136)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,183,558)	(3,397,911)	(3,465,869)	(3,500,527)	(3,535,533)
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	**12,195,555**	**11,334,843**	**11,633,540**	**11,749,876**	**11,874,810**
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)	(1,817,019)	(1,750,000)	(1,800,000)	(1,800,000)	(1,800,000)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(50,818)	(50,000)	(50,000)	(50,000)	(50,000)
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	**10,327,718**	**9,534,843**	**9,783,540**	**9,899,876**	**10,024,810**
Student Teaching Fees	0	0	0	0	0

745 The University of Texas Health Science Center at San Antonio

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	25,134	25,000	25,000	30,000	30,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**10,352,852**	**9,559,843**	**9,808,540**	**9,929,876**	**10,054,810**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	111,909	50,000	50,000	50,000	50,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**111,909**	**50,000**	**50,000**	**50,000**	**50,000**
Subtotal, Other Educational and General Income	**10,464,761**	**9,609,843**	**9,858,540**	**9,979,876**	**10,104,810**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(665,796)	(581,688)	(593,322)	(605,189)	(617,292)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(740,183)	(627,581)	(640,133)	(652,936)	(665,994)
Less: Staff Group Insurance Premiums	(1,968,795)	(1,905,571)	(2,137,589)	(2,244,468)	(2,356,692)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**7,089,987**	**6,495,003**	**6,487,496**	**6,477,283**	**6,464,832**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,817,019	1,750,000	1,800,000	1,800,000	1,800,000
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	50,818	50,000	50,000	50,000	50,000
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	1,968,795	1,905,571	2,137,589	2,244,468	2,356,692
Plus: Board-authorized Tuition Income	3,183,558	3,397,911	3,465,869	3,500,527	3,535,533
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

745 The University of Texas Health Science Center at San Antonio

	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	**14,110,177**	**13,598,485**	**13,940,954**	**14,072,278**	**14,207,057**

745 The University of Texas Health Science Center at San Antonio

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	5,585,079	5,383,660	5,697,124	5,700,000	5,700,000
Interest on Funds in Local Depositories	0	0	0	0	0
Subtotal, Health-related Institutions Patient Related Income	**5,585,079**	**5,383,660**	**5,697,124**	**5,700,000**	**5,700,000**
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(254,629)	(219,704)	(224,098)	(228,580)	(233,151)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(283,077)	(237,037)	(241,778)	(246,614)	(251,546)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(752,981)	(719,734)	(807,367)	(847,735)	(890,122)
Total, Health-related Institutions Patient Related Income	**4,294,392**	**4,207,185**	**4,423,881**	**4,377,071**	**4,325,181**
Health-related Institutions Patient-Related FTEs	97.8	99.0	113.5	115.8	115.8

745 The University of Texas Health Science Center at San Antonio

	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)	27,180	24,119	24,119	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)	25,990,338	31,570,136	34,095,745	38,341,582	40,258,661
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)					
Transfer from UT System for Multi-Institution Center - Laredo	1,435,000	750,000	1,204,000	0	0
Transfer from GR-Dedicated Account No. 5189 for Opioid Abuse Prevention and Treatment	14,295,200	9,100,000	9,100,000	8,827,000	8,827,000
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**41,747,718**	**41,444,255**	**44,423,864**	**47,168,582**	**49,085,661**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	41,064,891	13,686,134	16,469,867	0	0
Other (Itemize)					

745 The University of Texas Health Science Center at San Antonio

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Transfer from Coordinating Board for Graduate Medical Education Program	5,632,462	4,555,109	5,568,191	0	0
Transfer from Coordinating Board for Texas Grants	125,224	288,953	275,530	0	0
Transfer from Coordinating Board for Texas Transfer Grant Program	46,093	36,204	21,658	0	0
Transfer from Coordinating Board for Nursing Shortage Reduction	0	181,128	450,743	0	0
Transfer from Coordinating Board for Nursing Students Scholarship Program	0	213,016	119,791	0	0
Transfer from from UT System for Trauma Research and Combat Casualty Care Collaborative	0	20,000,000	0	0	0
Transfer from Coordinating Board for THECB Mental Health Care Consortium	10,558,348	13,308,345	13,308,345	0	0
Transfer from Coordinating Board for THECB Exemptions	498,696	373,709	373,709	0	0
Gross Designated Tuition (Sec. 54.0513)	**39,017,913**	**45,710,409**	**48,545,797**	**49,000,000**	**49,000,000**
Indirect Cost Recovery (Sec. 145.001(d))	**60,846,374**	**60,000,000**	**60,000,000**	**60,000,000**	**60,000,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

745 The University of Texas Health Science Center at San Antonio

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	92.54%					
GR-D/Other %	7.46%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1,685	1,559	126	1,685	3,128
2a Employee and Children		359	332	27	359	666
3a Employee and Spouse		234	217	17	234	434
4a Employee and Family		365	338	27	365	679
5a Eligible, Opt Out		46	43	3	46	86
6a Eligible, Not Enrolled		44	41	3	44	82
Total for This Section		**2,733**	**2,530**	**203**	**2,733**	**5,075**
PART TIME ACTIVES						
1b Employee Only		51	47	4	51	94
2b Employee and Children		7	6	1	7	14
3b Employee and Spouse		5	5	0	5	8
4b Employee and Family		6	6	0	6	11
5b Eligble, Opt Out		38	35	3	38	70
6b Eligible, Not Enrolled		86	80	6	86	160
Total for This Section		**193**	**179**	**14**	**193**	**357**
Total Active Enrollment		**2,926**	**2,709**	**217**	**2,926**	**5,432**

745 The University of Texas Health Science Center at San Antonio

	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	981	908	73	981	628
2c Employee and Children	14	13	1	14	9
3c Employee and Spouse	331	306	25	331	211
4c Employee and Family	19	18	1	19	12
5c Eligble, Opt Out	96	89	7	96	62
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**1,441**	**1,334**	**107**	**1,441**	**922**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**1,441**	**1,334**	**107**	**1,441**	**922**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	2,666	2,467	199	2,666	3,756
2e Employee and Children	373	345	28	373	675
3e Employee and Spouse	565	523	42	565	645
4e Employee and Family	384	356	28	384	691
5e Eligble, Opt Out	142	132	10	142	148
6e Eligible, Not Enrolled	44	41	3	44	82
Total for This Section	**4,174**	**3,864**	**310**	**4,174**	**5,997**

745 The University of Texas Health Science Center at San Antonio

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	2,717	2,514	203	2,717	3,850
2f Employee and Children	380	351	29	380	689
3f Employee and Spouse	570	528	42	570	653
4f Employee and Family	390	362	28	390	702
5f Eligble, Opt Out	180	167	13	180	218
6f Eligible, Not Enrolled	130	121	9	130	242
Total for This Section	**4,367**	**4,043**	**324**	**4,367**	**6,354**

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

Agency 745 The University of Texas Health Science Center at San Antonio

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	**2025** % to Total	**2025** Allocation of OASI	**2026** % to Total	**2026** Allocation of OASI	**2027** % to Total	**2027** Allocation of OASI	**2028** % to Total	**2028** Allocation of OASI	**2029** % to Total	**2029** Allocation of OASI
General Revenue (% to Total)	91.3690	$9,743,750	92.5370	$9,936,810	92.5370	$10,135,546	92.5370	$10,338,258	92.5370	$10,545,022
Other Educational and General Funds (% to Total)	6.2433	$665,796	5.4170	$581,688	5.4170	$593,322	5.4170	$605,189	5.4170	$617,292
Health-Related Institutions Patient Income (% to Total)	2.3877	$254,629	2.0460	$219,704	2.0460	$224,098	2.0460	$228,580	2.0460	$233,151
Grand Total, OASI (100%)	100.0000	**$10,664,175**	100.0000	**$10,738,202**	100.0000	**$10,952,966**	100.0000	**$11,172,026**	100.0000	**$11,395,466**

745 The University of Texas Health Science Center at San Antonio

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	106,900,363	105,447,015	107,555,956	109,707,075	111,901,216
Employer Contribution to TRS Retirement Programs	8,819,280	8,699,379	8,873,366	9,050,834	9,231,850
Gross Educational and General Payroll - Subject To ORP Retirement	46,005,466	43,727,686	44,602,239	45,494,284	46,404,170
Employer Contribution to ORP Retirement Programs	3,036,361	2,886,027	2,943,748	3,002,623	3,062,675
Proportionality Percentage					
General Revenue	91.3690 %	92.5370 %	92.5370 %	92.5370 %	92.5370 %
Other Educational and General Income	6.2433 %	5.4170 %	5.4170 %	5.4170 %	5.4170 %
Health-related Institutions Patient Income	2.3877 %	2.0460 %	2.0460 %	2.0460 %	2.0460 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	740,183	627,581	640,133	652,936	665,994
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	283,077	237,037	241,778	246,614	251,546
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	7,360,875	6,996,430	6,911,073	6,826,758	6,743,472
Total Differential	139,857	132,932	131,310	129,708	128,126

745 The University of Texas Health Science Center at San Antonio

Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	4,700,000	187,768,433	2,400,000	2,400,000	2,400,000
Project Allocation					
Library Acquisitions	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Construction, Repairs and Renovations	3,000,000	185,368,433	700,000	700,000	700,000
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	600,000	1,300,000	600,000	600,000	600,000
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
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: **745** Agency name: **UTHSC - San Antonio**

	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	350.3	392.3	437.8	446.6	446.6
Educational and General Funds Non-Faculty Employees	1,429.4	1,611.9	1,566.4	1,597.7	1,597.7
Subtotal, Directly Appropriated Funds	**1,779.7**	**2,004.2**	**2,004.2**	**2,044.3**	**2,044.3**
Other Appropriated Funds					
Other (Itemize)	97.8	99.0	113.5	115.8	115.8
Subtotal, Other Appropriated Funds	**97.8**	**99.0**	**113.5**	**115.8**	**115.8**
Subtotal, All Appropriated	**1,877.5**	**2,103.2**	**2,117.7**	**2,160.1**	**2,160.1**
Non Appropriated Funds Employees	6,254.7	6,273.8	6,696.5	6,830.4	6,830.4
Subtotal, Other Funds & Non-Appropriated	**6,254.7**	**6,273.8**	**6,696.5**	**6,830.4**	**6,830.4**
GRAND TOTAL	**8,132.2**	**8,377.0**	**8,814.2**	**8,990.5**	**8,990.5**

Agency 745 The University of Texas Health Science Center at San Antonio

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	$ 150,000,000	$ 1,600

Name of Proposed Facility:
Science and Education Building

Project Type:
New Construction

Location of Facility:
South Texas Medical Center, San Antonio

Type of Facility:
Academic And Research

Project Start Date:
06/01/2027

Project Completion Date:
09/01/2030

Gross Square Feet:
93,750

Net Assignable Square Feet in Project
60,937

Project Description

UT San Antonio is a leading R1 research university with a growing academic health enterprise and over $521M in annual research. This facility will anchor Discovery Park as a regional hub for biomedical discovery and innovation, especially in the fields of cancer, dementia, aging, obesity, and diabetes. It will drive collaboration among strategic faculty hires, enhance industry and clinical partnerships for early phase cutting edge clinical trials, and position the institution to expand research capacity, attract top talent, and accelerate commercialization of discoveries. This investment is essential to maintaining competitiveness and advancing UT San Antonio's role as the leading partner for biomedical science innovation in South Texas.

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2026	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$25,000,000	Jun 8 1995	$10,225,000			
		Feb 9 1996	$11,127,000			
		Jan 15 1998	$3,648,000			
		Subtotal	$25,000,000	$0		
1997	$25,000,000	Aug 26 1999	$1,500,000			
		Aug 3 2000	$5,000,000			
		Jun 27 2001	$4,123,000			
		Oct 2 2001	$14,377,000			
		Subtotal	$25,000,000	$0		
2001	$54,400,000	Jan 23 2003	$15,900,000			
		Aug 13 2004	$300,000			
		Nov 4 2004	$20,000,000			
		Jan 4 2007	$9,700,000			
		Feb 15 2008	$1,733,000			
		Jan 6 2009	$5,736,000			
		Feb 18 2009	$331,000			
		Mar 25 2010	$700,000			
		Subtotal	$54,400,000	$0		
2006	$60,000,000	Feb 15 2008	$6,065,000			
		Aug 17 2009	$5,779,000			
		Mar 25 2010	$48,156,000			
		Subtotal	$60,000,000	$0		
2015	$80,000,000	May 10 2016	$25,000,000			
		Jul 1 2016	$30,000,000			
		Aug 22 2016	$20,000,000			
		Jan 14 2017	$5,000,000			
		Subtotal	$80,000,000	$0		
2022	$59,897,111	Oct 24 2024	$4,689,111			
		Feb 19 2025	$55,208,000			
		Subtotal	$59,897,111	$0		

Agency Code: **745** Agency Name: **The University of Texas Health Science Center at San Antonio**

	Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028	Requested Amount 2029
SAH	Glenn Biggs Institute for Alzheimer's & Neurodegenerative Diseases Building	2022	8/15/2029	$ 20,543,250.00	$ 18,301,500.00
				$ 20,543,250.00	$ 18,301,500.00

Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$1,000,000

(2) Mission:

Institutional Enhancement support funding provides direct support for the costs of delivering on the UTHSA's core academic mission. Institutional Enhancement provides funding to undergraduate and graduate educational programs, clinical training programs, and research training programs within the medical, dental, nursing, allied health, public health, and biomedical sciences schools at UTHSA, in addition to other population health outreach programs throughout the region we serve. Institutional Enhancement serves to support shifts in workforce demands in the San Antonio area towards more skilled and highly trained employees, as competition for available employees is felt nationally, regionally, and institution wide. And, as our involvement in outreach programs increases, greater demands are placed on the main campus for support, which Institutional Enhancement funding can help to alleviate.

(3) (a) Major Accomplishments to Date:

Institutional Enhancement funding plays a significant role in financing the core academic mission of our institution by providing a base level of funding for our institution's student services and educational programs. Institutional Enhancement funding helps support leading edge and innovative programs in education.

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

The $13.5M Institutional Enhancement funding, representing nearly 4% of UTHSA’s General Revenue for 2026-27, is crucial for continuity in supporting our educational, clinical, and research training programs. Maintaining this funding is essential to continue providing vital support to our academic programs, students, and faculty. General Revenue plays a significant role in financing the core education missions of our institution and it is important that this funding be maintained at current levels. Any reduction in this non formula item appropriation could jeopardize our ability to deliver on our core educational missions.

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

None

(5) Formula Funding:
None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

745 The University of Texas Health Science Center at San Antonio

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

There are no other sources of funding available for the institution's educational and clinical training programs at our San Antonio locations and a reduction to our Institutional Enhancement funding would erode the quality of our academic programs and result in declines in the level of services that we are able to deliver to students. Without fully retaining Institutional Enhancement at its current 2026-27 biennium level ($13.5M), educational, research, and clinical training programs will negatively impact students, communities, practicing health professionals, and the delivery of healthcare itself. Any funding reduction to or elimination of Institutional Enhancement may cause programs at our main campuses to be terminated, resulting in workforce reductions and adverse reactions from the local community/leadership, participating healthcare professionals/partners, and prospective students. The quality of core educational programs will be gravely compromised. The mission of the UTHSA is to serve the needs of Texans, the nation, and the world through programs committed to excellence and designed to educate a students to become excellent health care providers and scientists engaged in biomedical research focused on providing compassionate and culturally competent state of the art clinical care and enhancing community health awareness and wellness of the citizenry. We cannot meet the needs of Texans without the continued funding support of this special item.

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

UTHSA cannot deliver quality academic programs and student services without the continued support of funding for Institutional Enhancement . As a result, non-formula support is needed on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This funding supports achievement of educational performance measures submitted annually to the LBB. UTHSA measures the impact of Institutional Enhancement in support of academic programs and student services by tracking the establishment and growth of undergraduate and graduate educational programs , clinical training programs, and research training programs within the medical, dental, nursing, allied health, and biomedical sciences schools as well as tracking student recruitment, retention, and graduation rates for these programs.

Multi-Institution Center - Laredo

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$700,000

(2) Mission:

The campus was authorized by the 76th Texas Legislature. In 2020 efforts began to restructure the Regional Campus Laredo (RCL) campus as a multi-institution center (MIC) operated by UT System, where UTHSA and other institutions could host educational, clinical, and research-based programs to benefit the Laredo community. SB 884, R.S., 87th Legislature, re-established the RCL as an MIC and transferred oversight of the operations and management from UTHSA to UT System. The UT System Board of Regents approved the transition plan at its August 2021 meeting, as well as the legal name of the MIC as The University of Texas Education and Research Center at Laredo.

This item provides programmatic funding for UTHSA educational programs within the Schools of Dentistry, Health Professions, and Nursing. These programs include: The physician assistant program, advanced dental graduate programs, clinical education rotations and clerkships, graduate education projects, and the regional Area Health Education Center (AHEC). In addition to educational programs, research activity continues for UTHSA's existing and expanding grant portfolio in support of public health, cancer, substance abuse, and dementia and Alzheimer's clinical research. The UTHSA instructional programs in Laredo support the institution's missions of education, research, and community outreach and address the shortage of health care professionals and abundance of health challenges facing Laredo and Webb County.

(3) (a) Major Accomplishments to Date:

The Multi-Institution Center-Laredo continued to strengthen the South Texas healthcare workforce through the education and training of future healthcare professionals. The Dental Hygiene Program graduated seven students in the Class of 2026, with approximately half planning to remain in South Texas, and enrolled eight students in the Class of 2028, including seven from Laredo and surrounding communities, demonstrating its continued role in developing local healthcare talent. The Physician Assistant Studies Program enrolled 34 students across three cohorts and continued to improve local workforce retention, increasing local graduate representation from 33.0 percent to 48.1 percent since inception, while nearly tripling the percentage of graduates who remain to practice in Laredo.

The program also maintained strong community engagement through partnerships with healthcare providers, senior centers, nursing facilities, schools, and community organizations that provide oral health education, preventive outreach, and student learning opportunities. Through its Area Health Education Center programs, the Center further supported workforce development, community health education, continuing education, health literacy initiatives, and student pipeline programs throughout the region. During FY 2025-26, Mid Rio Grande Border AHEC served more than 63,700 individuals, while Southwest Border AHEC expanded outreach to students, healthcare workers, and community members.

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

The Dental Hygiene Program will continue to strenghten the South Texas workforce through the education and graduation of future dental hygienists, with a focus on students from Laredo and surrounding communities. The program will expand clinical and community partnerships, increase access to preventative services, and support future growth through accreditation preparation and facility development.
The current and future focus of the Physician Assistant Studies Program includes the continued expansion of clinical education and training opportunities for students in Laredo. The School of Health Professions will continue its efforts to recruit and support students from South Texas, strengthen clinical partnerships, and enhance educational resources that promotes student success. With continued funding, this program will further increase the availability of hihgly trained physician assistants in Laredo and surrounding areas, helping meet the region's growing healthcare needs and improving access to care in medically underserved areas.
The Mid Rio Grande and Southwest Border AHEC will continue to focus on strengthening regional partnerships, expanding continuing education for healthcare providers, student recruitment, community health education, and collaboration and support of the university through advocacy and research.
Expected accomplishments are contingent on receiving continued funding for the Multi-Institution Center - Laredo non-formula item.

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

None

(5) Formula Funding:
UTHSA received formula funding in the amount of $2.2M through the small class supplement for its established educational programs at UT Center at Laredo during the 2026-27 biennium.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Laredo, Texas, the county seat for Webb County, is among the fastest growing regions in Texas and serves as a critical hub for international trade and commerce. This region has a strong bicultural identity with a predominately Hispanic population. Rapid population growth, coupled with persistent healthcare workforce shortages, has created significant barriers to accessing healthcare services in an already medically underserved region with substantial chronic disease and preventative care needs. Access to local healthcare education programs is essential for developing and retaining a qualified workforce, as many students are unable to relocate to pursue professional training and those who leave the region often do not return.
Without this sustained legislative funding of $4.1 million, educational opportunities, workforce development efforts, and healthcare access will be diminished, limiting the region's ability to meet current and future healthcare demands. Continued investment is necessary to strengthen the healthcare workforce pipeline, expand educational opportunities, improve access to care, reduce health disparities, and enhance the overall health and economic vitality of the South Texas region.

745 The University of Texas Health Science Center at San Antonio

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

Formula funding through the small class supplement is insufficient to support the instructional programs conducted by UTHSA at this community -based outreach center, and as a result non-formula support will be needed on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Internal measures are in place for reviewing performance and include tracking the number of students rotating to each clinical site in the underserved region, the number of clinical training days, number of patients seen, and completed clinical procedures. Additional measures include leveraging federal funding and obtaining grants and scholarships to support community-based clinical training in primary healthcare, recruitment, and retention of underrepresented minority participants from medically underserved areas, and the number of research-related collaborations, journal publications, grant applications, and conference invitations.

745 The University of Texas Health Science Center at San Antonio

Opioid Abuse Prevention

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	$9,567,982

(2) Mission:

Be Well Texas leverages science, innovation, and capacity building to provide access to high-quality, low-barrier, evidence-based care throughout Texas. Be Well Texas has developed a program for all people in Texas which works to transform how people live with substance use and substance use disorder. The funding authorized in the 88th Legislature has allowed the program to provide overdose prevention education, overdose reversal medication, and connection to treatment to the target Texas population of law enforcement, community organizations and schools, and the healthcare system.

Be Well Texas is an interdisciplinary team of addiction medicine specialists, behavioral experts, and people with lived experience in recovery. Through convenient and rapidly accessible telehealth and in-person services, people are met where they are to achieve recovery and better health outcomes.

(3) (a) Major Accomplishments to Date:

From September 2024 through July 2026, Naloxone Texas distributed more than 1.3 million doses of naloxone across 90% of Texas counties, reaching both urban areas with high overdose rates and underserved rural communities. Nearly half (47%) of the doses distributed were purchased using funds appropriated by the 88th and 89th Texas Legislatures.

Naloxone Texas established a statewide, community-based overdose prevention infrastructure. Through a competitive application process, 10 regional naloxone distribution hubs were funded, resulting in approximately $2.6 million awarded to community organizations for overdose prevention training, naloxone distribution, and connections to treatment and recovery resources. To date, 574 naloxone vending machines, dispenser stands, and wall boxes have been deployed in areas of high need as identified by the distribution hubs. Distribution hub sites have been renewed each fiscal year, cementing this statewide infrastructure.

Since 2025, a portion of this funding has supported the Be Well Texas Clinic, extending overdose prevention by connecting Texans at risk of overdose to low-barrier treatment statewide via telehealth and in-person care. The clinic has served 4,000+ Texans across 124 counties since 2021, including 210 adolescents and young adults. Its new Adolescent Services Clinic (ages 11–27) offers medical management of substance use disorders, psychiatric care, therapy, family engagement, care coordination, and peer support.

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

In FY 2028–29, we will sustain and strengthen the community-embedded infrastructure built with this funding, activities that are continuing and necessary. Texas fentanyl-related overdose deaths declined 42% between July 2024 and June 2025 (DSHS), the first sustained decline in five years. This is evidence that saturation-level naloxone distribution is working and that continued investment is necessary to hold and extend these gains. We will continue supporting the hubs in the following ways: training and technical assistance in substance use disorders and related concerns provided via Be Well Texas; provide hubs with evidence-based curriculum and tools for education and training on overdose recognition and reversal; continue deploying and restocking vending machines and kiosks containing naloxone to increase distribution; and deepen connections with organizations, schools, and health networks (i.e., hospital systems and first responders) to increase access and linkages to resources (i.e., peer recovery support services, treatment providers, etc.). We will also continue adolescent-focused overdose prevention education for schools, families, and youth-serving organizations, with direct linkage to treatment and recovery support for young Texans ages 11–27.

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

None

(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

There are no other sources of funding available for this program and a reduction in our Opioid funding would harm our efforts in helping to curb the overdose crisis in Texas. An estimated 461,000 Texans have past-year opioid use disorder (NSDUH, 2021–2022), and 97% of Texas counties (246 of 254) are designated Mental Health Professional Shortage Areas, leaving few alternatives for prevention and access to care. Fentanyl-related deaths in Texas rose more than 600% from 2019 to 2023 (more than 7,000 lives lost in four years) before declining 42% between July 2024 and June 2025 as naloxone saturation and community-based prevention infrastructure took hold. The infrastructure development that is continuing to take place would halt, the regional hub and vending machine network would go unsupplied, overdose education and training would cease, and we would be unable to meet the needs of Texans, risking reversal of the first sustained decline in overdose deaths Texas has seen in five years, without the continued funding support of this special item. Texans reached through naloxone distribution would also lose their most direct connection to treatment, a statewide pathway that served 1,580 clients through 14,186 telehealth visits in FY2024 alone.

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

Permanent funding is needed to continue this program.

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

N/A

(12) Benchmarks:

300,000 naloxone doses distributed annually; 90% of Texas counties reached; 3,000 individuals trained in overdose recognition and reversal annually; 112 naloxone vending machines in operation; 100 individuals connected to treatment through naloxone distribution touchpoints; 100 adolescents and young adults reached through youth-focused prevention education and linked to care.

(13) Performance Reviews:

Bi-monthly meetings are scheduled to occur with representatives from the Office of the Governor and the UTHSA Office of Governmental Relations to discuss performance.

School of Public Health

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$10,000,000

(2) Mission:

Formation of the Kate Marmion School of Public Health at The University of Texas at San Antonio (KMSPH) resulted from the coalescence of two UT System universities (now merged as UT San Antonio) around a shared mission to establish a research-intensive, community-centered, workforce-focused school to improve regional health outcomes, reduce morbidity and mortality, and educate the next generation of public health professionals. KMSPH serves approximately 5 million residents across the 38-county UT San Antonio catchment area. Bexar County is ideally positioned for a school of public health, as San Antonio is the nation's sixth-largest city and the healthcare hub of South Texas.

Guided by its vision to improve the health of all Texans and serve as "The People's School," KMSPH advances excellence in public health education, research, service, and community partnerships. The School continues to expand its academic program offerings, strengthen interdisciplinary research, and build strategic collaborations with healthcare systems, government agencies, businesses, and community organizations to address the region's most pressing public health challenges. Since its establishment, KMSPH has recruited more than 50 faculty and staff, secured over $50 million in research funding, and continues to grow its education, research, community engagement, and workforce development activities to meet the evolving public health needs of South Texas and beyond.

(3) (a) Major Accomplishments to Date:

Since its establishment, the Kate Marmion School of Public Health has experienced significant growth in its academic, research, and community engagement missions. In May 2026, the School celebrated the graduation of its inaugural Master of Public Health (MPH) cohort. The School also launched its MD/MPH dual-degree program in Summer 2025 and submitted a proposal for a PhD in Public Health program with an inaugural class planned for Fall 2027.
The School has recruited 19 full-time faculty members and plans two additional hires to support accreditation requirements and program growth. Faculty have secured more than $50 million in sponsored research funding, significantly expanding the School's research portfolio. The establishment of the Center for Rural Health in South Texas (CRHeST) further advances rural health research, education, workforce development, and community partnerships.
Experiential learning opportunities have expanded through more than 60 affiliation agreements with healthcare organizations, public health agencies, and community partners. The School continues to collaborate with local and state public health agencies and regional partners to address critical public health challenges. In partnership with Bexar County, the School launched the inaugural San Antonio Public Health Summit in 2026 to advance regional collaboration, innovation, and workforce development.

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

The Kate Marmion School of Public Health will continue advancing its growth through academic programs, research, and community partnerships. Key initiatives include launching the MBA/MPH dual-degree program in Fall 2027, expanding programs to the Laredo campus to strengthen the public health workforce in South Texas, and continuing faculty recruitment to support accreditation and program growth.
The School will establish a postdoctoral training program to strengthen research capacity and develop the next generation of public health scientists. In collaboration with the Long School of Medicine, it will support development of a Rural Track Family and Community Medicine Residency Program to strengthen the rural healthcare workforce.
Educational growth will continue through collaborative programs, including the 4+1, DDS/MPH, and future doctoral programs, as well as partnerships with Tecnológico de Monterrey and the UT System ConTEX program. The School will strengthen its research enterprise through faculty recruitment, increased external funding, interdisciplinary collaborations, and philanthropic support.
Community engagement will expand through partnerships with government agencies, healthcare organizations, businesses, and community stakeholders to enhance experiential learning, increase employment opportunities for graduates, and support growth of the Center for Rural Health in South Texas (CRHeST).

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

City of San Antonio and Bexar County each committed $10 million. UTSA provided annual support and UTHSA a $10 million capital investment. The school will continue pursuing collaborative investments.

(5) Formula Funding:
Students have begun matriculating since Fall 2024, resulting in minimal formula funding in the 2026-27 biennium. General Revenue allocated through the formula funding mechanisms will not be enough to sustain the operations for several years.

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

UTHSA continues to seek funding to support programmatic needs from local and philanthropic funding sources.

(9) Impact of Not Funding:

Continued investment is essential to sustain the momentum and long-term success of the Kate Marmion School of Public Health. Without continued funding, the School's ability to expand educational programs, recruit and retain high-quality faculty, strengthen research capacity, and develop the public health workforce would be significantly limited. Planned initiatives could be delayed or scaled back. Reduced funding would also limit opportunities to expand experiential learning, strengthen community partnerships, and address critical workforce shortages across South Texas. As the region continues to experience rapid population growth, persistent health disparities, and increasing demand for public health professionals, sustained investment is critical to ensure the School can continue advancing education, research, workforce development, and community health initiatives that improve the health and well-being of South Texas communities.

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

Recurring funding will be needed at least through 2029 to support the establishment and stabilization of the programmatic infrastructure and CEPH accreditation requirements for the new School of Public Health.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

T3: Translational Therapeutics for Texas

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$12,500,000

(2) Mission:

UT Health Science Center San Antonio is uniquely poised to deliver a groundbreaking drug-development initiative, Translational Therapeutics for Texas (T3), designed to turn university discoveries into investigational new drugs (INDs) -- the treatments cleared to enter human clinical trials -- for Texas patients. T3 targets diseases that particularly burden South Texans. Through strong pharmacology and structural biology programs, T3 will move new medicines from laboratory discovery toward the clinic. This directly advances the institution's competitiveness for the national Genesis Mission and its NIH-led Bio Genesis Mission (July 2026), which commit federal funding to speed drug discovery and aim to halve the time it takes for discoveries to reach patients, positioning Texas to compete for that investment. Beyond improving lives, T3 keeps the resulting intellectual property, companies, jobs, and clinical activity in Texas, strengthening the state's economy and life-sciences industry. This request supports recruitment and retention of accomplished scientists in mission-critical areas including pharmacology and structural biology, support staff, a regulatory team that prepares medicines for FDA review, and shared instrumentation for structural biology and pharmacology.

(3) (a) Major Accomplishments to Date:

UT Health Science Center San Antonio has built a proven record of drug discovery. The Institute for Drug Development has contributed to more than 20 FDA-approved cancer drugs, including the pivotal trials that established gemcitabine and nab-paclitaxel plus gemcitabine as standards of care in pancreatic cancer. The Barshop Institute, a founding site of the National Institute on Aging Interventions Testing Program, produced the landmark 2009 finding that the drug rapamycin extends mammalian lifespan, which underpins the rapamycin trial in early Alzheimer's disease at the NIA-designated Glenn Biggs Institute. Health Science Center investigators created DT2216, the first targeted protein-degrading cancer drug from any academic laboratory to enter human trials. The institution holds the only NCI-designated cancer center in Central and South Texas (Mays), the CPRIT- and NCI-supported drug-discovery center (CIDD), and the Greehey Children's Cancer Research Institute, and has recruited a Howard Hughes Medical Institute investigator and the 2024 Basser Global Prize laureate. The institution is investing in an AI-optimized computing and multi-omics discovery platform to extend these capabilities. Together these accomplishments establish the discovery capacity that T3 converts into new medicines.

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

Within the biennium, T3 will: recruit and establish the laboratories of four senior scientist faculty across the Departments of Pharmacology and Biochemistry and Structural Biology; install and operate targeted drug-discovery instrumentation (advanced cryo-electron microscopes that image drug targets at atomic scale, mass spectrometry, and pharmacology and drug-safety systems); and stand up a dedicated regulatory and IND-enabling team -- the specialists who run the safety, manufacturing, and FDA-submission work required to move a drug candidate into human trials. Scientifically, the initiative will advance next-generation therapies toward IND from validated target to drug candidate. T3 will leverage the state investment by competing for new federal grants, including the NIH-led Bio Genesis Mission, ARPA-H and NIH and CPRIT center and instrumentation awards, that build on the Health Science Center's computing and multi-omics platform. It will also engage pharmaceutical and biotechnology partners and support company formation and SBIR/STTR applications from resulting discoveries, generating patents, licenses, and partnerships that keep the resulting IP and companies in Texas. T3 will also train the next generation of Texas drug developers: graduate students, postdoctoral fellows, and technical staff gaining experience in structural biology, pharmacology, and regulatory science, skills Texas life-sciences employers actively recruit.

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

New request. Predecessor activities were supported by NIH, CPRIT, philanthropy, and institutional funds project-by-project; no recurring non-formula appropriation has funded this integrated capability.

(5) Formula Funding:

Not formula-eligible. This item supports non-formula, center-scale translational infrastructure and specialized faculty that enrollment- and space-based formulas do not fund; it generates no formula funding.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

T3 is built to leverage non-General-Revenue funding. Consistent with institutional practice, faculty are expected to carry at least half their salary on external grants at steady state and research staff to be grant-supported, so the state share funds the regulatory and shared-facility capability grants will not cover. The clearest new opportunity is the federal Genesis Mission and its NIH-led Bio Genesis Mission (July 2026), which commit more than $5 billion, including more than $1.2 billion in NIH funding, to accelerate AI-enabled drug discovery and clinical translation. Other mechanisms include NIH shared-instrumentation (S10) grants, which require the multi-user cores this item creates, and NIH center awards (U54/P50). State cancer funding through CPRIT -- core-facility, product-development, and recruitment awards -- will extend operations. Industry co-development and licensing with pharmaceutical and biotechnology partners, start-up formation, and federal SBIR/STTR awards to those companies add further non-state support, as will philanthropy. The institution's planned $65 million Nexus Initiative investment in computing and multi-omics (PUF capital) and cost-share for space and operations amplify the state's investment. Partnerships with Southwest Research Institute (formulation and drug metabolism), Texas Biomedical Research Institute (preclinical models), and the Research Imaging Institute (in vivo imaging) add capability at shared cost.

(9) Impact of Not Funding:

Without T3, the Health Science Center's discoveries stall at the hardest and most costly step of drug development: turning a validated biological target into a drug candidate ready for FDA testing, which requires specialized faculty and industry-grade instrumentation. The institution will remain at a disadvantage in competing for the large federal and state programs that fund this work -- including the new NIH-led Bio Genesis Mission, NIH drug-discovery centers, CPRIT awards, and Department of Defense portfolios -- all of which flow to institutions that already hold this integrated capability. Without it, Texas risks leaving this recurring external investment for other states to capture. Recruiting the senior scientists central to this strategy will be substantially harder, because leading institutions in other states, with comparable instrumentation, are competing for the same people. Existing Texas strengths will remain underused for drug discovery. Most importantly, Texas patients across the state, particularly in South Texas, are likely to wait longer for new treatments, and Texans who now travel out of state to reach early-phase clinical trials would continue to do so rather than access the newest therapies close to home. The jobs, companies, and tax base of a Texas-based life-sciences industry are also more likely to develop elsewhere.

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

Funding is requested beginning FY2028, with instrumentation acquisition and faculty recruitment concentrated in the FY2028-FY2029 biennium and perpetually sustained operations thereafter.

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

N/A

(12) Benchmarks:

Benchmarked to NCI-designated peer drug-discovery programs and NIH center metrics: INDs per year, drug candidates advanced, federal center awards, and industry partnerships, relative to Texas and U.S. peers.

(13) Performance Reviews:

Performance and ongoing effectiveness will be evaluated based on the following criteria: Faculty recruited and retained; extramural awards and dollars (NIH, CPRIT, DoD/BARDA); INDs and clinical candidates; instrument use; invention disclosures, patents, licenses, and startups.