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
MEDICAL BRANCH AT GALVESTON

August 2026

HIGHER EDUCATION SUPPORTING SCHEDULES:

Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
723	The University of Texas Medical Branch	Sheena Koshy	07/29/2026	Baseline

For the schedules identified below, the U. T. System Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U. T. System Administration Legislative Appropriations Request for the 2028-29 biennium.

Number	Name
3.C.	Rider Appropriations and Unexpended Balances Request
6.B.	Current Biennium One-time Expenditure Schedule
6.F.	Advisory Committee Supporting Schedule
6.J.	Behavorial Health Funding Schedule
6.K. Part A	Budgetary Impacts Related to Recently Inacted State Legislation Schedule
6.K. Part B	Summary of Cost Related to Recently Inacted State Legislation

723 The University of Texas Medical Branch at Galveston

AN INVESTMENT IN THE HEALTH OF TEXAS

For nearly 135 years, The University of Texas Medical Branch (UTMB) has stood with Texas—training the healthcare workforce of today and tomorrow; ensuring the state's leadership in biomedical discovery; providing high-quality care; and advancing innovations that improve the health and well-being of all Texans.

UTMB is a major academic health sciences center with schools of Medicine, Nursing, Health Professions, Graduate Biomedical Sciences, and Public and Population Health; a world-renowned research enterprise; a growing, comprehensive health system with trusted hospitals on four campuses, an extensive network of 100 clinics that ensure access to care; 16,567 faculty and staff statewide; 3604 students; and 27,000+ alumni.

UTMB opened in 1891 as the nation's first public medical school and hospital west of the Mississippi under unified leadership, with a class of three physicians graduating in 1892. Today, UTMB continues to expand access to high-quality care, advance biomedical discoveries, and educate the next generation of health professionals while supporting healthy living and aging, and improved quality of life for Texans. UTMB generates a $5 billion annual statewide economic impact, supporting jobs, workforce development, and economic activity throughout Texas. The institution is dedicated to maintaining the public's trust, by effectively using state resources to fulfill our mission.

Dr. Jochen Reiser has served UTMB as President and CEO of the UTMB Health System since August 2023. Under his leadership, UTMB has advanced strategic initiatives that strengthen clinical care, education, research, innovation, and operational excellence while supporting healthier communities across Texas.

Recent UTMB accomplishments include:

• Achieved measurable gains in quality and safety, including multiple Leapfrog "A" ratings and national recognition for pediatric inpatient care

• Advanced the responsible integration of artificial intelligence to enhance clinical decision-making and operational efficiency while supporting the expertise of the workforce

• Launched the Moody Brain Health Institute, strengthening neuroscience research, education, and clinical care while expanding partnerships focused on cognitive health, healthy aging, and neurological disease

• Advanced the Sealy Heart & Vascular Institute, a $180.5 million investment to expand cardiovascular care, research, and education

• Delivered a comprehensive brand transformation aligned with The University of Texas System, anchored by a new tagline, "Where Purpose Meets Passion"

• Expanded access to care through a $300 million hospital expansion at its League City Campus

• Strengthened healthy living and aging, and brain health initiatives, bringing researchers, clinicians, educators, and community partners together to protect cognitive health, strengthen prevention, support independence, and enable healthier, more fulfilling lives for people across every age and stage of life

• Expanded educational and workforce development programs, including apprenticeships for MRI technicians and certified nursing assistants, onboarding 70 apprentices in the past 12 months to help address growing healthcare workforce needs across Texas

The following appropriations request focuses on continued progress across the academic, research, clinical, and innovation missions of UTMB to strengthen the health workforce, expand access to care, accelerate discovery, and improve the health and well-being of Texans.

MISSION HIGHLIGHT: CLINICAL CARE

In FY25, the UTMB Health System recorded 45,261 discharges from its hospitals in Galveston, Angleton Danbury, League City, and Clear Lake. That same year, the university recorded 1,659,838 outpatient encounters. UTMB delivered 6822 new Texans in its Labor & Delivery units. Combined with hospitals and emergency services on the four campuses, UTMB operates an extensive network of primary, specialty and urgent care clinics extending from Galveston Island to mainland Galveston County, Brazoria County, southern Harris County and beyond.

UTMB has a strong commitment to ensuring access to high-quality care for all populations. In FY25, the Regional Women's Services & Pediatrics program saw 206,889 patient visits, serving women and children from multiple counties through its network of 12 clinics, extending from the Conroe area to the Rio Grande Valley.

UTMB Galveston Campus: John Sealy Hospital & Jennie Sealy Hospital

UTMB has long served the needs of Texans from its Galveston Campus, anchored by the John Sealy Hospital. In 2016, this Galveston Campus expanded with the opening of the Jennie Sealy Hospital, which provides advanced healthcare services to patients in a healing environment that supports state-of-the-art training for future health professionals.

In April 2026, a decade since its dedication, Jennie Sealy reached a milestone of caring for 277,000 patients. With philanthropic support, the number of beds increased from 222 to 250 and the workforce expanded from 1568 employees to 1833. The hospital remains an important component of efforts at UTMB to provide resilient, patient-centered care.

Such services to improve the health of Texans includes:

• Level 1 Trauma Center for 1.2 million people in a nine-county service area, as one of only three such centers serving all ages in Southeast Texas, including Greater Houston.

• The Galveston Campus is a nationally certified Comprehensive Stroke Center, and Advanced Center of Excellence in Chronic Obstructive Pulmonary Disease or COPD (the first in Texas).

• The campus is a nationally accredited Breast Health Center, with its Breast Imaging program designated a Center of Excellence by the American College of Radiologists.

• The obstetric anesthesia program was designated as a Center of Excellence by the Society for Obstetric Anesthesia and Perinatology, and the campus houses a Level IV NICU with 60 beds for moderately and critically ill newborns. The hospital also has a Level IV Maternal Care designation with 46 beds to provide care for high-risk pregnancies.

• The Women’s and Children’s Unit was remodeled and opened in 2024, bringing the bed count to 200, featuring spacious and family-friendly patient rooms.

TDCJ Hospital Galveston

UTMB remains committed to working with colleagues at the Texas Department of Criminal Justice and Texas Tech University Health Sciences Center to ensure an evidence-based, cost-effective, constitutional level of healthcare in state prisons. UTMB greatly appreciates funding made available by the 89th Legislature for critical repairs and renovations to Hospital Galveston so that it may continue to be an asset to the State.

Clear Lake Campus

The Clear Lake Campus in Webster, Texas, includes a 192-bed hospital and adjacent clinic facility. The campus expanded its offerings in 2020 with the addition of a pediatric unit and a pediatric emergency room. The Clear Lake Hospital is a Primary Plus Stroke Center, Chest Pain Center, and Level II NICU. The campus has 24/7 neurosurgery coverage and has received the Comprehensive Stroke Center designation.

In August 2025, the Clear Lake Hospital received Level II Trauma Verification from The American College of Surgeons, providing comprehensive trauma care with 24/7 in-house coverage by trauma surgeons and prompt availability of specialists such as neurosurgery, orthopedics and critical care.

UTMB had leased the facility since 2019, but in 2023, used the purchase option of the contract to finalize the acquisition of the property, with support from The University of Texas System.

League City Campus

This UTMB Health facility was League City's first hospital, complete with inpatient and outpatient care, medical and surgical specialties, expanded hours urgent care and a 24-hour emergency department. In 2020, a new five-story tower was added to the campus that expanded the number of beds from 37 to 97, and included a medical-surgical unit, intensive care unit, sterile processing department, laboratory, blood bank, a pharmacy, and other support services.

The hospital is a Level 3 Trauma Center and Level 3 Primary Stroke Center and is actively growing to meet the region’s needs.

In February 2026, The University of Texas System approved a transformative $300 million expansion project for the hospital, a major step in broadening access to high-quality emergency and inpatient care across the rapidly growing Bay Area region. The multiphase project, which is expected to be completed by 2030, will expand emergency services, increase inpatient capacity, and strengthen diagnostic and treatment capabilities to meet rising demand for care in the region.

Angleton Danbury Campus

UTMB Health Angleton Danbury Campus is an acute care hospital serving the communities of Angleton, Danbury, Rosharon, and the surrounding areas. Established in 1969 and part of UTMB since 2014, the Angleton Danbury Hospital provides a variety of quality services including 24-hour emergency services, an ACR-accredited mammography program, cardiopulmonary clinical laboratory, diagnostic imaging services, outpatient surgery, rehabilitation, physical therapy, and wellness.

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The Angleton Danbury Campus has a Level I Neonatal Facility designation and a Level 3 Trauma designation.
Telemedicine: Meeting Patients Where They Are
UTMB has been at the forefront of advancing the use of telemedicine. For decades, clinicians and staff have diligently worked on designing and improving protocols for telemedicine that increase access to care while reducing costs for patients. UTMB telemedicine programs provide care to thousands of patients, extending services from Texas correctional facilities to South Pole research stations, and cruise ships sailing from the Port of Galveston.
In FY25, UTMB recorded 146,811 telemedicine encounters.
UTMB Mission Specific Formula: Health Systems Operations
The 86th Legislature, GAA, 2020–21 Biennium, established an operations formula for UTMB, to support its mission of providing high-quality healthcare and operating hospitals for the Galveston and League City campuses. Previous non-formula healthcare support funding for UTMB was reallocated to the operations formula to support this change.
This Hospital System Operations formula funding is based on the total number of patient encounters for trauma, primary care, diabetes, heart, psychiatry, and telemedicine services. The operation of a level 1 trauma center and the provision of primary and chronic care to Texans is critical for the State of Texas and the Southeast Texas region.
Since the inception of the MSF, UTMB has reported qualifying in-patient encounters from the Galveston Campus (John Sealy Hospital & Jennie Sealy Hospital) and League City Campus. Following the 2023 acquisition of Clear Lake Hospital, and to ensure reporting consistency moving forward, UTMB will also include all qualifying in-patient encounters from its other hospitals. All four UTMB hospitals (Galveston Campus, League City Campus, Clear Lake Campus, and Angleton Danbury Campus) will be included in reporting for the LBB and the THECB.
MISSION HIGHLIGHT: EDUCATION
During the 2025/26 academic year, UTMB conferred degrees to 221 doctors, 81 physician assistants, 458 nurses, 58 researchers, and 256 allied health professionals such as occupational, physical, and respiratory therapists, and 43 degrees to professionals dedicated to advancing public health and population health sciences. UTMB remains committed to educating and retaining health professionals who will serve the workforce needs of Texas communities.
For the 2025/26 academic year, total enrollment in all UTMB schools was 3363 (Medicine, 1201; Nursing, 1062; Health Professions, 736; Graduate School of Biomedical Sciences, 242; and Public and Population Health, 122).
The John Sealy School of Medicine
• UTMB medical students benefit from a problem-based curriculum and early clinical experiences, coupled with Galveston's historic medical presence in the state.
• In both 2025 and 2026, UTMB achieved a 100% residency match rate for graduating medical students.
• In the most recent year, 63% of graduates matched in Texas, with the top specialty being Internal Medicine, followed by General Surgery.
The School of Nursing
• The online graduate nursing program of the School of Nursing was ranked No. 19 nationally and No. 1 in Texas in the U.S. News & World Report 2026 Best Online Program rankings.
• The School of Nursing continues to respond to workforce needs across Texas, including through the BSN-to-DNP Nurse Anesthesia program launched in Fall 2024, with a projected growth to 35 students in Fall 2025. CRNAs play a critical role in ensuring access to safe, high-quality anesthesia care, particularly in rural communities where they often serve as primary or sole anesthesia professionals.
The School of Graduate Biomedical Sciences
• GSBS prepares the next generation of biomedical researchers and leaders through collaborative training programs and personalized development, enabling them to solve the world's most pressing health issues.
• With a rising national focus on global competitiveness in biotech development, GSBS students have the unique opportunity to train at the Galveston National Laboratory (GNL), one of two BSL-4 laboratories on academic campuses in the country.

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The School of Health Professions
• SHP has earned national recognition in the 2026 U.S. News & World Report Best Graduate Schools rankings, with two of its graduate programs (Occupational Therapy & Physical Therapy) recognized nationally.
• UT System and SHP announced the expansion of the Doctor of Occupational Therapy program at UTMB to be offered at the UT Education and Research Center at UT Laredo in 2024. The program enrolled 13 students in Fall 2025 (with a cap of 14 per year), specifically designed to prepare occupational therapy leaders and practitioners while expanding health care programs addressing the needs of the region.
The School of Public and Population Health
• The School of Public and Population Health focuses on interdisciplinary education and impactful research, aiming to tackle complex public health challenges, with 95% of all SPPH alumni employed or pursuing higher education.
• SPPH is home to the aerospace medicine program at UTMB, one of four accredited programs of its kind nationwide and the only program operated by a civilian institution.
MISSION HIGHLIGHT: RESEARCH
Research strengths at UTMB include infectious disease and biodefense, drug discovery, molecular and structural biology, neurosciences, such as Alzheimer’s, Parkinson’s, traumatic brain injury and addiction, and chronic diseases of aging such as diabetes.
Research conducted at UTMB continues to translate discoveries into treatments, technologies, and clinical advances that improve health outcomes for Texans and patients worldwide.
The institution has seven institutes for advanced study, including: Drug Discovery, Human Infections & Immunity, Translation Sciences, Vaccine Studies, Biohealth Humanities, and Moody Brain Health (renamed in 2025).
The new Department of Cardiovascular Medicine has expanded fellowship training and its current research efforts include the Galveston Heart Study, a community-based cardiovascular research and prevention program designed to monitor heart health among residents of Galveston County. The project uses mobile health units, clinical screening, cardiac biomarkers, and cardiac imaging to detect early signs of heart disease, while tracking cardiovascular health over a period of five years.
Meeting the Needs of Texas: Infectious Disease to Healthy Aging
UTMB is also the proud home of the Galveston National Laboratory, one of two BSL-4 facilities at an academic institution in the country. Since opening in 2008, the GNL has played a critical role in advancing public health and combating biological threats. The mission of the laboratory is to serve the nation through the development of improved methods for prevention, diagnosis, and treatment of disease. GNL is nationally recognized for excellence in safety and scientific achievement.
In the 89th Legislative Session, UTMB received non-formula funding for the Texas Healthy Aging & Technology Initiative. This initiative brings together researchers, clinicians, technology developers, and community partners to develop and test innovative solutions to help older adults age safely, independently, and with dignity at home. The program’s mission is to improve the health and well-being of Texans through practical, scalable solutions. In Summer 2026, UTMB opened a living laboratory, an Instrumented Smart Home, as an integral part of this programming. New healthy aging technologies, such as the ElliQ companion robot, will be integrated into the Galveston community for testing in Fall 2026.
Recent Research Achievements
• UTMB has successfully advanced to the negotiation stage with USDA on two funded projects under the New World Screwworm Grand Challenge. This represents an important opportunity for the GNL to contribute directly to the nation's response to an emerging agricultural and biosecurity threat.
• UTMB has elevated brain health as a strategic institutional priority, integrating research, education, clinical care, and community engagement to better understand, protect, and support cognitive health throughout life.
• Researchers at UTMB demonstrated the development and efficacy of Obeldesivir (ODV) as an oral antiviral treatment for Ebola.
• Researchers at UTMB reported development of new countermeasures that provided full protection against Andes hantavirus in animal studies after a single dose.
• The Moody Brain Health Institute received a transformative $25 million gift from the Moody Foundation to advance research, education, and care focused on

Alzheimer's disease and related disorders.
• $188 million in total sponsored research expenditures for FY25, with $89.2 million in NIH research funding.
MISSION HIGHLIGHT: INNOVATION
The innovation mission of UTMB is essential to providing the best quality care, advancing medical research, educating the most talented professionals, and maintaining a competitive edge in health care.
UTMB is committed to advancing healthcare with innovative use of artificial intelligence to improve patient care, research, and operational efficiency, launching the Artificial Intelligence (AI) Center at UTMB in 2025.
The Chief AI Officer of UTMB, Dr. Peter McCaffrey, serves as the Chair for the UT System R.E.A.L. Health AI Initiative, which connects expertise across UT institutions to create a coordinated ecosystem to improve patient care and safety, strengthen clinical efficiency, and advance research. UTMB supports the continuation of funding for the R.E.A.L Health AI Initiative non-formula item, to allow further work in developing appropriate, state-wide AI models for health care.
The AI Center at UTMB focuses on developing infrastructure, partnerships, and governance processes that support the responsible use of artificial intelligence in clinical care, research, education, and operations. The approach to AI at UTMB emphasizes improving patient outcomes, supporting earlier identification of health risks, strengthening clinical decision-making, and enabling innovative approaches that promote healthy living and aging.
Its core goals include advancing AI use across UTMB in care delivery, biomedical research, and administrative operations, creating exploratory spaces for testing AI applications, and ensuring ethical AI deployment, with attention to safety and policy best practices.
FOCUS FOR THE FUTURE
Looking forward, focus areas for UTMB include people, clinical care, education, research, innovation, and operational excellence.
• UTMB is committed to recruiting, developing, and retaining a highly skilled workforce that supports excellence across all mission areas.
• A strong and dynamic Clinical Enterprise is vital to delivering exceptional clinical care to every patient, every time. Quality, access, and patient experience are fundamental to providing the best care for our community.
• UTMB will continue advancing healthy living through prevention, early intervention, community partnerships, and innovations that support independence and quality of life.
• UTMB provides superior educational opportunities with innovative learning experiences for our students. As a leading academic medical center, core to the Academic Enterprise is a focus on quality education and a curriculum which supports interprofessional education and care.
• UTMB is committed to expanding clinical and translational research, ultimately leading to the availability of new treatments and technologies for our patients. Pioneering research drives medical innovation, attracts talent, builds career paths, and brings discoveries to practice.
• At the heart of our Innovation vision lies a commitment to transforming ideas into solutions that enhance patient care and outcomes. Our collaborative approach fosters a vibrant ecosystem where faculty and students thrive in translating research into healthcare solutions.
• A strong financial and business infrastructure is essential to operating efficiently, sustaining growth, and adapting to changing market demands, which is necessary for long-term collaboration, innovation, and excellence.
90th LEGISLATIVE SESSION: PRIORITIES
HRI Formula & MSF Funding
UTMB is grateful to the 89th Legislature for its partnership and support of the Health-Related Institutions, including the continued funding of the Multi-categorical Teaching Hospital Formula. We are also very appreciative of the $5M funding in the supplemental budget bill for the Texas Healthy Aging & Technology Initiative non-formula item, and request it be included in the base bill.
Continued investment in the Texas Healthy Aging & Technology Initiative will support development of practical solutions that help older Texans maintain independence, safety, cognitive function, and quality of life while remaining in their homes and communities.
Following the LAR instructions, UTMB has submitted a 3% reduction to its base 2026-2027 funding, except for debt service. UTMB is requesting restoration of the 3%

reductions as an exceptional item. UTMB priorities for the 90th Legislative session are consistent with those of UT System and focus on mission-critical needs in our academic and health care enterprise. They include increased funding to support rate and enrollment growth of the HRI formulas.

UTMB supports adjustments to its mission-specific funding formula to address growth in services and inflation. Like all Health-Related Institutions, UTMB faces challenges such as recruiting and retaining an adequate workforce, addressing supply chain issues, adapting to changes in reimbursements, and managing inflation.

UTMB is in strong agreement with the goal of the Health-Related Institutions Formula Advisory Committee (HRIFAC) in addition to the consideration of a three-biennium phased increase to all formula rates to help offset inflationary costs. Adjusting formula rates for inflation is critical to ensuring UTMB and other Health-Related Institutions can manage increasing needs for faculty, enrollment, space, and research support to train the workforce that will address current and future health care needs of a rapidly growing state.

Further, UTMB is supportive of the HRIFAC proposal for a 20% increase to the GME Formula above the average inflationary adjustment, over the three-biennium period. This funding accounts for residents spending heightened training time in the outpatient setting, with less reimbursement opportunities available for such costs. UTMB also supports the provision to update the I&O formula weights for Graduate Allied Health and Graduate Nursing.

Lastly, UTMB also appreciates efforts to help address continuing and mounting health care workforce challenges, including Texas Higher Education Coordinating Board (THECB) loan repayment programs, Graduate Medical Education expansion grants that are necessary to provide residency training, and the Nursing Shortage Reduction Program.

Capital Construction Assistance Projects (CCAP) Funding

If the Legislature decides to consider Capital Construction Assistance Projects (CCAP), UTMB does have construction needs that we hope will be considered. Our request will address critical structural issues across the UTMB campus infrastructure by supporting the centralization and enhancement of the Academic Enterprise.

Supplemental Funding

UTMB is currently working alongside UTHealth Houston to conduct research and clinical trials on ibogaine, to move progress forward for patients. We are grateful for the continued commitment by Texas leadership to include funding for the costs of this discovery science in the supplemental budget bill.

Non-Formula Item Funding

UTMB considered its existing institutional strengths and the clear and present needs facing Texans in the formation of these requests below, which will best serve current and future generations.

Restoration of Three Percent Reduction ($623,981) to Non-Formula Items

State agencies have been asked to reduce fiscal years 2028 and 2029 non-formula appropriations by 3 percent ($623,981). Reductions will impact areas such as our Biocontainment Care Unit (BCU), Workers' Compensation Insurance, and Unemployment Insurance. We respectfully request the restoration of this funding.

Southeast Texas Gene Therapy & Precision Medicine Center ($10M)

The Gene Therapy Program at UTMB provides access to groundbreaking treatments including gene, cell, and enzyme replacement therapies, including surgical applications. These treatments improve function, alleviate symptoms, and improve survival for patients with rare genetic conditions. Since its first gene therapy for spinal muscular atrophy in 2020, UTMB has expanded its clinical reach, establishing itself as a national leader in providing life-changing results for families facing critical diagnoses.

UTMB is among the few centers in Texas offering FDA-approved gene therapies and specialty genetic drugs, for conditions including Duchenne/Becker Muscular Dystrophy (Elevidys), Hemophilia A (Roctavian), Recessive Dystrophic Epidermolysis Bullosa (Zevaskyn), and Spinal Muscle Atrophy (Zolgensma). As more gene therapies become available for patients, specialized clinical care teams at UTMB will uniquely position the institution to deepen clinical offerings to the Texas population.

The Gene Therapy Program at UTMB is dedicated to the patient's health, from initial genetic counseling, to ensuring safe and effective use of the therapy, to post-treatment care. This initiative would recruit and retain dedicated health care providers, genetic experts, and researchers, while upgrading our care infrastructure and equipment. The approach at UTMB is multidisciplinary, with robust expertise (Genetics, Dermatology, Cardiology, ENT, Neurology, and Anesthesia), facilitating the safe use of innovative treatments.

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The medical genetics team at UTMB is small, with no individuals staffed for 100% allocation to gene therapy clinical work (current focus is around 10% of clinical time for providers). State funding would allow investment in specialized health care providers (physicians, nurses), with established operational support, to facilitate gene therapies, alongside recruitment for additional, needed roles, such as research. Additional funding is necessary to build a medical genetics research arm, to allow clinical trial ability at our institution. This will allow UTMB to test emerging gene therapies and perfect delivery methods.

UTMB is also home to the Sealy Diagnostic Center, which develops innovative diagnostic services, such as personalized genomic analysis, to better select medications or adjust doses to prevent toxicity or failure of a therapy. The Sealy Diagnostic Center at UTMB utilizes precision medicine to provide innovative and advanced diagnostic services. The Center performs genomic analysis to better select medications or adjust dose to prevent toxicity or failure of therapy. Pathologists also use AI-assisted technologies to diagnose critical health conditions, including cardiovascular disease, bleeding and clotting disorders, chronic conditions, and prostate cancer.

Allowing UTMB to continue offering more effective and innovative treatment options, as more gene therapies and diagnostics become available for patients, will save lives.

IN CLOSING

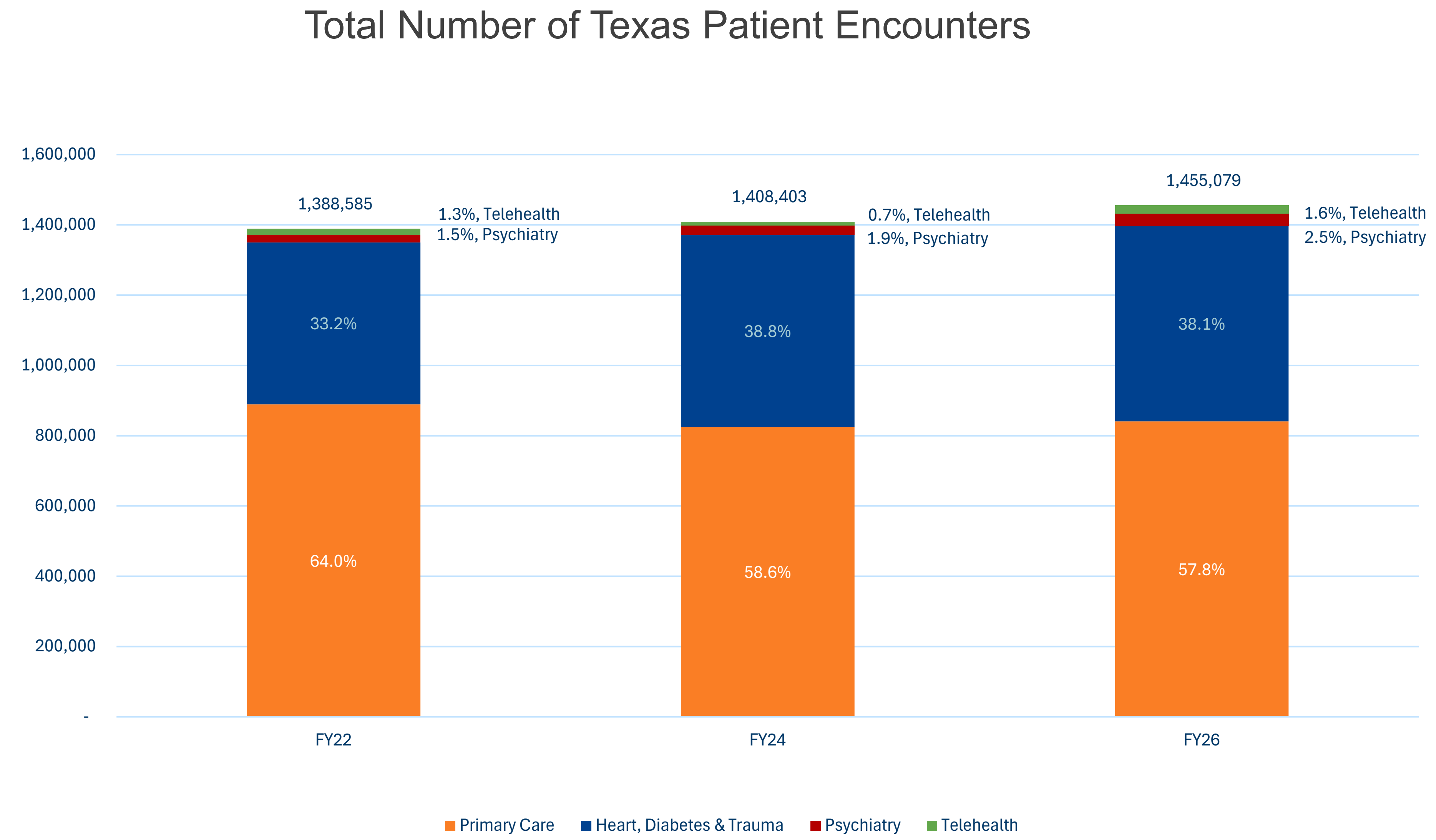
Through strategic planning, operational excellence, and continued investment across education, research, clinical care, and innovation, UTMB remains committed to improving health, advancing discovery, educating future health professionals, and helping Texans live longer, healthier, and more fulfilling lives. Its formula for success — including strategic growth, improved efficiency, and strong collaborations with partners — ensures the academic health center’s long-term ability to educate the health care leaders of the future, discover new treatments and cures and ensure better health for the people of Texas and beyond.

The requested appropriations are essential to UTMB’s work to provide critical medical care to a rapidly expanding region and train the state’s future health care workforce.

POLICY ON CRIMINAL HISTORY RECORDS

UTMB obtains criminal histories on all finalists for security sensitive positions, per Government Code Sec. 411.094 and Education Code Sec. 51.215. Most, but not all, positions are designated as security sensitive.

Mission Specific Support - Multicategorical Teaching Hospital Support



UTMB operates a network of hospitals and clinics, addressing the health care needs of a rapidly growing patient population, many of those medically underserved.

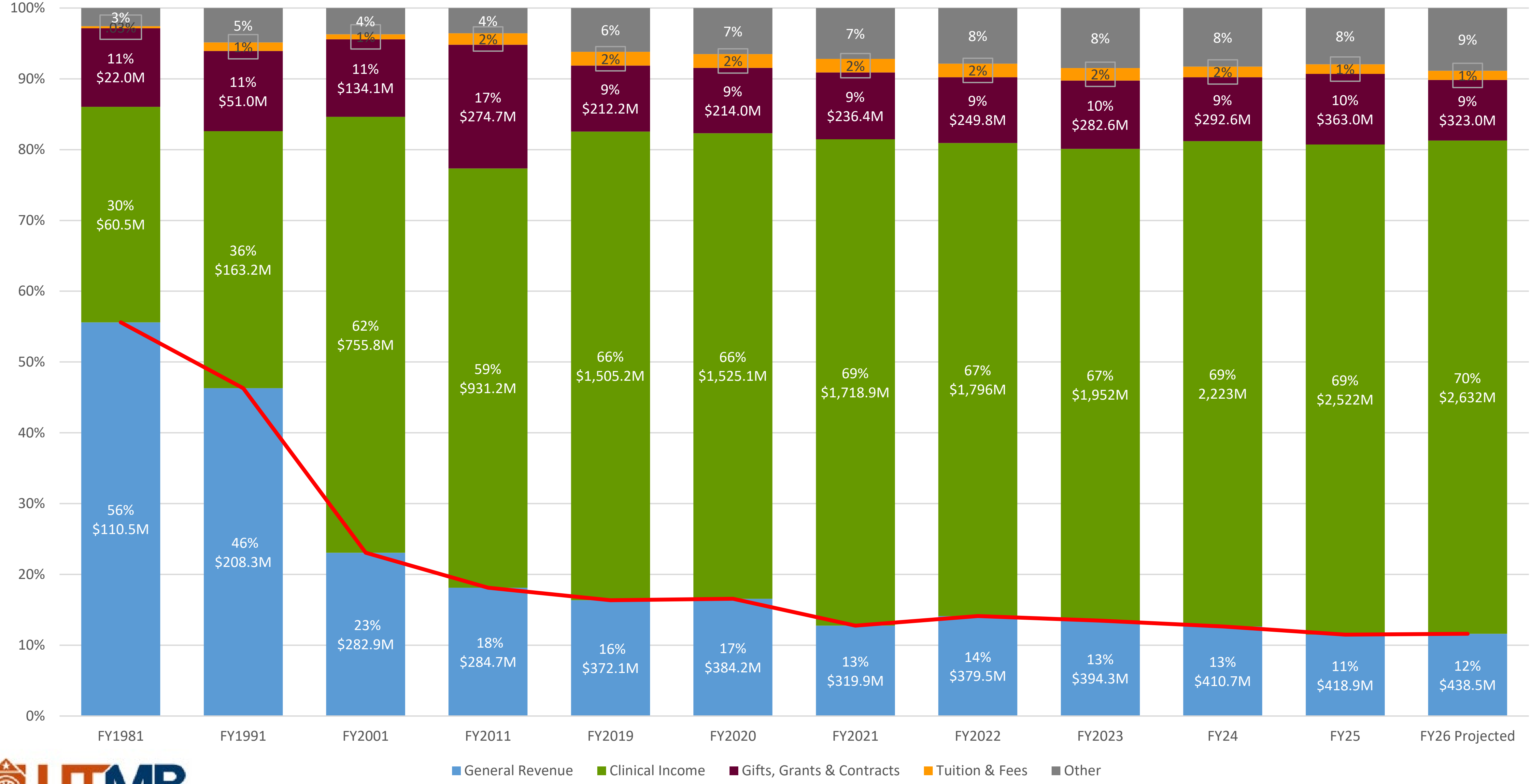
The hospitals and clinics serve as the training ground for the medical, nursing and health professions students that will help provide for the growing healthcare workforce needs of the State.

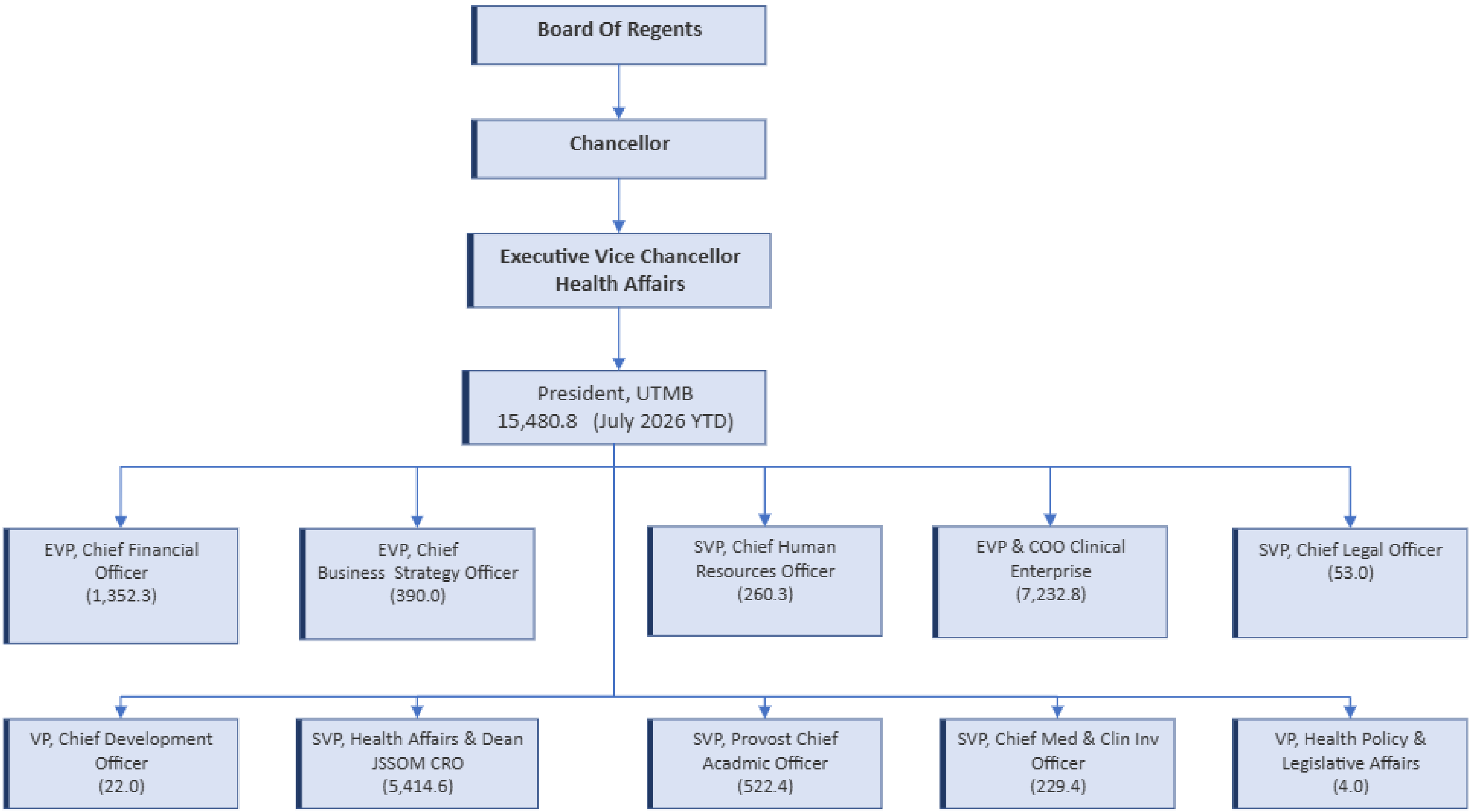
Additionally, UTMB's Level 1 trauma center in Galveston provides services to a region of the state lacking in Level 1 facilities.

Note: Primary Care includes Family Medicine, Geriatrics, General Internal Medicine, Obstetrics, and Pediatrics
All years reflect the total number of patient encounters across all hospitals.

Source: EPIC via EPSi (Clinical Cost Accounting System)

UTMB Revenue Trend




Board Of Regents
Chancellor
Executive Vice Chancellor Health Affairs
President, UTMB
15,480.8 (July 2026 YTD)
EVP, Chief Financial Officer (1,352.3)
EVP, Chief Business Strategy Officer (390.0)
SVP, Chief Human Resources Officer (260.3)
EVP & COO Clinical Enterprise (7,232.8)
SVP, Chief Legal Officer (53.0)
VP, Chief Development Officer (22.0)
SVP, Health Affairs & Dean JSSOM CRO (5,414.6)
SVP, Provost Chief Acadmic Officer (522.4)
SVP, Chief Med & Clin Inv Officer (229.4)
VP, Health Policy & Legislative Affairs (4.0)

MANAGEMENT STRUCTURE OF AGENCY

President – leads one of the premier academic medical centers with world-class research activities. The institution has four degree-granting institutions: UTMB School of Medicine; UTMB Graduate School of Biomedical Sciences; UTMB School of Health Professions; and UTMB School of Nursing.

Executive Vice President and Chief Financial Officer – responsible for ensuring that sound business and financial practices are followed in compliance with federal and state regulations, University of Texas Regents Rules and business policies and procedures, and other applicable financial and business standards. Position oversees the development and implementation of the annual budget & forecasting, and capital planning. The position is responsible for all financial accounting, financial audit requirements, and financial planning management for the institution.

Executive Vice President, Chief Business Strategy Officer - responsible for implementation of business development and clinical growth initiatives to meet the needs of a growing service area and ensure the financial health of the university. Lead efforts to develop strategic partnerships, expand programs in current and new markets, and ensure the institution's ability to thrive in an increasingly competitive environment. Serve as a strategic advisor to the President and a thought partner for major strategic initiatives. Oversee the internal strategic planning process. Represent UTMB in the external marketplace.

Senior Vice President and Chief Human Resources Officer - responsible for the overall management of the human resource management function (HR) for UTMB, creating and implementing human resource management strategies, programs, and processes to support the mission and goals of UTMB. Serves as the Chief Human Resource Officer and key organizational advisor on all aspects of human resource management, including the Police Department. The Vice President, Human Resources and CHRO, works collaboratively with executive leadership to ensure the delivery of effective, customer-focused human resources programs and practices that meet changing organizational and workforce needs.

Executive Vice President and Chief Operating Officer Clinical Enterprise – Provides executive leadership for the Health System's strategic direction and operations, overseeing Pharmacy, Laboratory Services, Lean/Optimization, the Administrative Fellowship Program, regional hospitals, service lines, Health System Finance, Supply Chain, and Correctional Managed Care. Partners with executive leadership to drive operational excellence, financial performance, innovation, and high-quality patient care across the enterprise.

Senior Vice President and Chief Legal Officer/General Counsel – serves as the administrative officer for legal affairs of UTMB**,** including its representation in legal matters, on and off campus. This position is also responsible for coordinating and facilitating legal and technology transfer matters with UT System administration, including the Office of General Counsel, and coordinating with the Office of the Attorney General and outside counsel as needed.

MANAGEMENT STRUCTURE OF AGENCY

Vice President and Chief Development Officer – responsible for overseeing the Office of Development, which pursues, receives and maintains records of all philanthropic donations and gifts received by UTMB.

Senior Vice President, Health Affairs & Dean, School of Medicine CRO. Provides executive leadership for the Academic Enterprise research strategy, infrastructure, and operations. Leads the development of innovative, service-oriented research programs and ensures an efficient, compliant research environment that supports the John Sealy School of Medicine, the university's other academic schools, faculty, and departments. Partners with institutional leaders to advance research excellence, operational effectiveness, and the strategic growth of UTMB's research enterprise.

Senior Vice President, Provost, Chief Academic Officer - provides strategic leadership for academic programs, faculty and student affairs, educational policy, and resource planning. Drives academic excellence, innovation, and institutional effectiveness while ensuring compliance with university policies and accreditation standards and advancing the university's mission and strategic priorities.

Senior Vice President and Chief Medical & Clinical Innovation Officer - Provides executive physician leadership for quality, patient safety, and clinical transformation across the UTMB Clinical Enterprise. Oversee the Medical Staff Office, Patient Services, Nursing Services, Healthcare Epidemiology, Clinical Information Systems, Health Information Management (HIM), Clinical Documentation Improvement (CDI), and clinical data management. Directs medical directors and physician leaders while partnering with clinical and operational leadership to improve care delivery, quality outcomes, and system integration.

Vice President for Legislative Affairs – responsible for the oversight and development of UTMB’s legislative affairs activities at the local, state and federal levels, with special emphasis on advocacy for the support of UTMB’s core missions of research, education, clinical care, administration and community service. The VP plans and coordinates with UTMB executive leadership the federal, state and local governmental relations priorities that reflect the best interests of the institution and its educational, research and clinical care mission areas. The VP coordinates UTMB legislative agendas with UT System governmental affairs leadership.

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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	78,510,271		18,508,868						97,019,139		
1.1.2. Biomedical Sciences Training	4,734,234		857,055						5,591,289		
1.1.3. Allied Health Professions Training	27,019,088		4,647,993						31,667,081		
1.1.4. Nursing Education	20,798,984		4,259,655						25,058,639		
1.1.5. Graduate Training In Public Health	2,674,380		392,930						3,067,310		
1.1.6. Graduate Medical Education	8,489,166								8,489,166		
1.1.7. Health System Operations	330,324,756						878,886		331,203,642		
1.2.1. Staff Group Insurance Premiums			3,108,080	3,754,162					3,108,080	3,754,162	
1.2.2. Workers' Compensation Insurance	487,898								487,898		487,898
1.2.3. Unemployment Insurance	109,776								109,776		109,776
1.3.1. Texas Public Education Grants			2,495,959	2,317,950					2,495,959	2,317,950	
Total, Goal	**473,148,553**		**34,270,540**	**6,072,112**			**878,886**		**508,297,979**	**6,072,112**	**597,674**
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	7,833,970								7,833,970		
Total, Goal	**7,833,970**								**7,833,970**		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	28,073,531		2,714,293						30,787,824		
3.2.1. Ccap Revenue Bonds	55,293,808	25,582,050							55,293,808	25,582,050	26,160,000
Total, Goal	**83,367,339**	**25,582,050**	**2,714,293**						**86,081,632**	**25,582,050**	**26,160,000**
Goal: 5. Provide Non-formula Support											
5.1.2. Primary Care Physician Services	5,639,976	5,639,976							5,639,976	5,639,976	
5.1.3. East Texas Health Education Centers	1,767,460	1,767,460							1,767,460	1,767,460	
5.1.5. Bio-Containment Critical Care Unit	7,550,772	7,524,464							7,550,772	7,524,464	26,307
5.2.1. Institutional Enhancement	243,480	243,480							243,480	243,480	
5.3.1. Aging & Technology Initiative	5,000,000	5,000,000							5,000,000	5,000,000	
5.4.1. Exceptional Item Request											10,000,000
Total, Goal	**20,201,688**	**20,175,380**							**20,201,688**	**20,175,380**	**10,026,307**

723 The University of Texas Medical Branch at Galveston
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 - Utmb-Galveston							3,367,442	4,105,000	3,367,442	4,105,000	
7.1.2. Tobacco - Permanent Health Fund							3,703,376	4,776,572	3,703,376	4,776,572	
Total, Goal							**7,070,818**	**8,881,572**	**7,070,818**	**8,881,572**	
Total, Agency	**584,551,550**	**45,757,430**	**36,984,833**	**6,072,112**			**7,949,704**	**8,881,572**	**629,486,087**	**60,711,114**	**36,783,981**
Total FTEs									**1,803.6**	**1,807.6**	**5.0**

723 The University of Texas Medical Branch at Galveston

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)	47,595,364	48,391,901	48,627,238	0	0
2 **BIOMEDICAL SCIENCES TRAINING** (1)	2,708,066	2,800,496	2,790,793	0	0
3 **ALLIED HEALTH PROFESSIONS TRAINING** (1)	13,992,746	15,886,394	15,780,687	0	0
4 **NURSING EDUCATION** (1)	12,512,611	12,589,659	12,468,980	0	0
5 **GRADUATE TRAINING IN PUBLIC HEALTH** (1)	1,247,674	1,535,645	1,531,665	0	0
6 **GRADUATE MEDICAL EDUCATION** (1)	3,880,420	4,244,583	4,244,583	0	0
7 **HEALTH SYSTEM OPERATIONS**	165,601,821	165,601,821	165,601,821	0	0
2 *Operations - Staff Benefits*					
1 **STAFF GROUP INSURANCE PREMIUMS**	807,377	1,267,805	1,840,275	1,877,081	1,877,081
2 **WORKERS' COMPENSATION INSURANCE**	243,949	243,949	243,949	0	0
3 **UNEMPLOYMENT INSURANCE**	54,888	54,888	54,888	0	0

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

723 The University of Texas Medical Branch at Galveston

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
3 *Operations - Statutory Funds*					
1 TEXAS PUBLIC EDUCATION GRANTS	1,125,955	1,370,959	1,125,000	1,147,500	1,170,450
TOTAL, GOAL 1	**$249,770,871**	**$253,988,100**	**$254,309,879**	**$3,024,581**	**$3,047,531**
2 Provide Research Support					
1 *Research Activities*					
1 RESEARCH ENHANCEMENT (1)	3,419,744	3,916,985	3,916,985	0	0
TOTAL, GOAL 2	**$3,419,744**	**$3,916,985**	**$3,916,985**	**$0**	**$0**
3 Provide Infrastructure Support					
1 *Operations and Maintenance*					
1 E&G SPACE SUPPORT (1)	14,182,709	15,393,912	15,393,912	0	0
2 *Infrastructure Support*					
1 CCAP REVENUE BONDS	27,646,904	27,646,904	27,646,904	21,034,050	4,548,000

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

723 The University of Texas Medical Branch at Galveston

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 3	**$41,829,613**	**$43,040,816**	**$43,040,816**	**$21,034,050**	**$4,548,000**
5 Provide Non-formula Support					
1 *Health Care*					
2 PRIMARY CARE PHYSICIAN SERVICES	2,819,988	2,819,988	2,819,988	2,819,988	2,819,988
3 EAST TEXAS HEALTH EDUCATION CENTERS	883,730	883,730	883,730	883,730	883,730
5 BIO-CONTAINMENT CRITICAL CARE UNIT	3,775,386	3,775,386	3,775,386	3,762,232	3,762,232
2 *Institutional*					
1 INSTITUTIONAL ENHANCEMENT	121,740	121,740	121,740	121,740	121,740
3 *Research*					
1 AGING & TECHNOLOGY INITIATIVE	0	2,500,000	2,500,000	2,500,000	2,500,000
4 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	**$7,600,844**	**$10,100,844**	**$10,100,844**	**$10,087,690**	**$10,087,690**

723 The University of Texas Medical Branch at Galveston

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
7 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 TOBACCO EARNINGS - UTMB-GALVESTON	140,375	1,667,051	1,700,391	2,052,500	2,052,500
2 TOBACCO - PERMANENT HEALTH FUND	1,933,665	1,878,489	1,824,887	2,388,286	2,388,286
TOTAL, GOAL 7	**$2,074,040**	**$3,545,540**	**$3,525,278**	**$4,440,786**	**$4,440,786**
TOTAL, AGENCY STRATEGY REQUEST	**$304,695,112**	**$314,592,285**	**$314,893,802**	**$38,587,107**	**$22,124,007**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$304,695,112**	**$314,592,285**	**$314,893,802**	**$38,587,107**	**$22,124,007**

723 The University of Texas Medical Branch at Galveston

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	285,068,461	292,236,821	292,314,729	31,121,740	14,635,690
SUBTOTAL	**$285,068,461**	**$292,236,821**	**$292,314,729**	**$31,121,740**	**$14,635,690**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	2,554,016	2,559,689	2,530,510	0	0
770 Est. Other Educational & General	14,559,152	15,810,792	16,083,842	3,024,581	3,047,531
SUBTOTAL	**$17,113,168**	**$18,370,481**	**$18,614,352**	**$3,024,581**	**$3,047,531**
Other Funds:					
777 Interagency Contracts	439,443	439,443	439,443	0	0
810 Perm Health Fund Higher Ed, est	1,933,665	1,878,489	1,824,887	2,388,286	2,388,286
814 Perm Endow FD UT GAL, estimated	140,375	1,667,051	1,700,391	2,052,500	2,052,500
SUBTOTAL	**$2,513,483**	**$3,984,983**	**$3,964,721**	**$4,440,786**	**$4,440,786**
TOTAL, METHOD OF FINANCING	**$304,695,112**	**$314,592,285**	**$314,893,802**	**$38,587,107**	**$22,124,007**

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

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

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)	$280,592,714	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$289,736,821	$289,814,729	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$31,121,740	$14,635,690
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg, Regular Session, Sec. 4.20-Health System Operations	$4,475,747	$0	$0	$0	$0
HB 500, 89th Leg, Regular Session, Sec. 3.22-Aging and Technology Initiative	$5,000,000	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
HB 500, 89th Leg, Regular Session, Sec. 3.22-Aging and Technology Initiative Carryforward	$(5,000,000)	$5,000,000	$0	$0	$0
HB 500, 89th Leg, Regular Session, Sec. 3.22-Aging and Technology Initiative Carryforward	$0	$(2,500,000)	$2,500,000	$0	$0
TOTAL, General Revenue Fund	**$285,068,461**	**$292,236,821**	**$292,314,729**	**$31,121,740**	**$14,635,690**
TOTAL, ALL GENERAL REVENUE	**$285,068,461**	**$292,236,821**	**$292,314,729**	**$31,121,740**	**$14,635,690**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$2,490,016	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$2,515,085	$2,515,085	$0	$0
BASE ADJUSTMENT					

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Revised Receipts	$64,000	$44,604	$15,425	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$2,554,016**	**$2,559,689**	**$2,530,510**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$11,393,487	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$10,904,814	$10,904,814	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$3,024,581	$3,047,531
BASE ADJUSTMENT					
Revised Receipts	$3,165,665	$4,905,978	$5,179,028	$0	$0

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

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	**$14,559,152**	**$15,810,792**	**$16,083,842**	**$3,024,581**	**$3,047,531**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$17,113,168**	**$18,370,481**	**$18,614,352**	**$3,024,581**	**$3,047,531**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$17,113,168**	**$18,370,481**	**$18,614,352**	**$3,024,581**	**$3,047,531**
TOTAL, GR & GR-DEDICATED FUNDS	**$302,181,629**	**$310,607,302**	**$310,929,081**	**$34,146,321**	**$17,683,221**
OTHER FUNDS					
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$439,443	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$439,443	$439,443	$0	$0
TOTAL, Interagency Contracts	**$439,443**	**$439,443**	**$439,443**	**$0**	**$0**
810 Permanent Health Fund for Higher Education, estimated					

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,951,810	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$2,176,234	$2,176,234	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$2,388,286	$2,388,286
UNEXPENDED BALANCES AUTHORITY					
Article III, Rider 9, Est. Appropriation and UB GAA 24-25	$1,544,522	$1,859,115	$2,430,932	$0	$0
Article III, Rider 9, Est. Appropriation and UB GAA 26-27	$(1,859,115)	$(2,430,932)	$(3,123,258)	$0	$0
BASE ADJUSTMENT					
Revised Receipts Distribution	$224,424	$145,145	$212,052	$0	$0

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Revised Receipts Interest	$72,024	$128,927	$128,927	$0	$0
TOTAL, Permanent Health Fund for Higher Education, estimated	**$1,933,665**	**$1,878,489**	**$1,824,887**	**$2,388,286**	**$2,388,286**
814 Permanent Endowment Fund, UT Medical Branch at Galveston, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,667,500	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,912,500	$1,912,500	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$2,052,500	$2,052,500
UNEXPENDED BALANCES AUTHORITY					
Article III, Rider 9, Est. Appropriation and UB GAA 24-25	$1,285,364	$3,140,188	$3,683,086	$0	$0

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>					
Article III, Rider 9, Est. Appropriation and UB GAA 26-27	$(3,140,188)	$(3,683,086)	$(4,250,144)	$0	$0
BASE ADJUSTMENT					
Revised Receipts Distribution	$245,000	$82,500	$140,000	$0	$0
Revised Receipts Interest	$82,699	$214,949	$214,949	$0	$0
TOTAL, Permanent Endowment Fund, UT Medical Branch at Galveston, estimated	**$140,375**	**$1,667,051**	**$1,700,391**	**$2,052,500**	**$2,052,500**
TOTAL, ALL OTHER FUNDS	**$2,513,483**	**$3,984,983**	**$3,964,721**	**$4,440,786**	**$4,440,786**
GRAND TOTAL	**$304,695,112**	**$314,592,285**	**$314,893,802**	**$38,587,107**	**$22,124,007**

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

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)	1,624.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	1,654.3	1,654.3	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	1,807.6	1,807.6
RIDER APPROPRIATION					
Art IX, Sec 6.10, Limitation on State Employment Levels (2026-27 GAA)	0.0	50.0	50.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(27.0)	72.7	99.3	0.0	0.0
Comments: Adjusted FTEs by applying the GR & Local proportionality as Hospital Related Income is excluded from the Directly Appropriated Funds calculation.					
TOTAL, ADJUSTED FTES	**1,597.4**	**1,777.0**	**1,803.6**	**1,807.6**	**1,807.6**

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Base Request by Object of Expense

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

723 The University of Texas Medical Branch at Galveston

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$103,943,636	$104,359,047	$104,393,232	$2,235,392	$2,235,392
1002 OTHER PERSONNEL COSTS	$39,933,800	$41,334,526	$41,911,067	$2,235,079	$2,235,079
1005 FACULTY SALARIES	$40,619,691	$42,446,837	$42,383,835	$396,673	$396,673
1010 PROFESSIONAL SALARIES	$517,737	$502,963	$488,611	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$11,397,051	$12,743,681	$12,746,051	$1,454,670	$1,454,670
2002 FUELS AND LUBRICANTS	$20,226	$21,403	$21,403	$0	$0
2003 CONSUMABLE SUPPLIES	$35,605,423	$36,438,516	$36,446,239	$76,418	$76,418
2004 UTILITIES	$5,135,224	$5,490,597	$5,490,642	$15,383	$15,383
2005 TRAVEL	$259	$259	$258	$198	$198
2006 RENT - BUILDING	$133,848	$135,589	$135,804	$68,731	$68,731
2007 RENT - MACHINE AND OTHER	$1,047,343	$1,063,904	$1,063,916	$29,089	$29,089
2008 DEBT SERVICE	$27,646,904	$27,646,904	$27,646,904	$21,034,050	$4,548,000
2009 OTHER OPERATING EXPENSE	$38,625,584	$41,115,491	$40,861,832	$10,336,348	$10,359,298
5000 CAPITAL EXPENDITURES	$68,386	$1,292,568	$1,304,008	$705,076	$705,076
OOE Total (Excluding Riders)	**$304,695,112**	**$314,592,285**	**$314,893,802**	**$38,587,107**	**$22,124,007**
OOE Total (Riders)					
Grand Total	**$304,695,112**	**$314,592,285**	**$314,893,802**	**$38,587,107**	**$22,124,007**

723 The University of Texas Medical Branch at Galveston

		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**	98.00%	97.43%	97.43%	97.43%	97.43%
KEY	2	**% Medical School Graduates Practicing Primary Care in Texas**	20.52%	20.27%	21.27%	21.27%	21.27%
	3	**% Med School Grads Practicing Primary Care in Texas Underserved Area**	10.91%	13.63%	13.63%	13.63%	13.63%
KEY	4	**Percent Allied Health Grads Passing Certif/Licensure Exam First Try**	91.00%	91.00%	91.00%	91.00%	91.00%
KEY	5	**Percent Allied Health Graduates Licensed or Certified in Texas**	84.25%	87.75%	87.75%	87.75%	87.75%
KEY	6	**Percent BSN Grads Passing National Licensing Exam First Try in Texas**	94.00%	94.00%	94.00%	94.00%	94.00%
KEY	7	**Percent of BSN Graduates Who Are Licensed in Texas**	94.00%	94.00%	94.00%	94.00%	94.00%
KEY	8	**Administrative (Institutional Support) Cost as % of Total Expenditures**	2.59%	1.99%	1.86%	1.86%	1.86%
KEY	9	**Percent of Medical School Graduates Practicing in Texas**	61.99%	63.16%	63.16%	63.16%	63.16%
KEY	10	**Percent of Medical Residency Completers Practicing in Texas**	56.10%	56.10%	56.10%	56.10%	56.10%
KEY	11	**Total Uncompensated Care Provided by Faculty**	127,241,394.00	143,690,159.00	152,645,284.00	155,698,190.00	158,812,153.00
KEY	12	**Total Uncompensated Care Provided in State-owned Facilities**	172,172,058.00	193,784,416.00	214,138,427.00	218,422,265.00	222,791,781.00

723 The University of Texas Medical Branch at Galveston

Goal/ *Objective* / **Outcome**	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
13 Total Net Patient Revenue in State-owned Facilities					
	1,569,615,050.00	1,591,555,982.00	1,758,723,948.00	1,793,907,216.00	1,829,794,149.00
14 State General Revenue Support for Uncomp Care As a % of Uncomp Care					
	0.00%	0.00%	0.00%	0.00%	0.00%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures					
	162,287,842.00	170,402,234.00	178,922,346.00	187,866,463.00	197,261,886.00
2 External Research Expends As % of State Appropriations for Research					
	5,081.48%	4,350.00%	4,568.00%	4,796.00%	5,036.00%

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	SE TX Gene Therapy	$5,000,000	$5,000,000	5.0	$5,000,000	$5,000,000	5.0	$10,000,000	$10,000,000
2	GR Restoration	$311,991	$311,991		$311,990	$311,990		$623,981	$623,981
3	CCAP JSSOM Centralization	$13,080,000	$13,080,000		$13,080,000	$13,080,000		$26,160,000	$26,160,000
Total, Exceptional Items Request		**$18,391,991**	**$18,391,991**	**5.0**	**$18,391,990**	**$18,391,990**	**5.0**	**$36,783,981**	**$36,783,981**
Method of Financing									
General Revenue		$18,391,991	$18,391,991		$18,391,990	$18,391,990		$36,783,981	$36,783,981
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$18,391,991	**$18,391,991**		**$18,391,990**	**$18,391,990**		**$36,783,981**	**$36,783,981**
Full Time Equivalent Positions				**5.0**			**5.0**		
Number of 100% Federally Funded FTEs									

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

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 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
4 NURSING EDUCATION	0	0	0	0	0	0
5 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
7 HEALTH SYSTEM OPERATIONS	0	0	0	0	0	0
2 *Operations - Staff Benefits*						
1 STAFF GROUP INSURANCE PREMIUMS	1,877,081	1,877,081	0	0	1,877,081	1,877,081
2 WORKERS' COMPENSATION INSURANCE	0	0	243,949	243,949	243,949	243,949
3 UNEMPLOYMENT INSURANCE	0	0	54,888	54,888	54,888	54,888
3 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	1,147,500	1,170,450	0	0	1,147,500	1,170,450
TOTAL, GOAL 1	**$3,024,581**	**$3,047,531**	**$298,837**	**$298,837**	**$3,323,418**	**$3,346,368**
2 Provide Research Support						
1 *Research Activities*						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

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	21,034,050	4,548,000	13,080,000	13,080,000	34,114,050	17,628,000
TOTAL, GOAL 3	**$21,034,050**	**$4,548,000**	**$13,080,000**	**$13,080,000**	**$34,114,050**	**$17,628,000**
5 Provide Non-formula Support						
1 *Health Care*						
2 PRIMARY CARE PHYSICIAN SERVICES	2,819,988	2,819,988	0	0	2,819,988	2,819,988
3 EAST TEXAS HEALTH EDUCATION CENTERS	883,730	883,730	0	0	883,730	883,730
5 BIO-CONTAINMENT CRITICAL CARE UNIT	3,762,232	3,762,232	13,154	13,153	3,775,386	3,775,385
2 *Institutional*						
1 INSTITUTIONAL ENHANCEMENT	121,740	121,740	0	0	121,740	121,740
3 *Research*						
1 AGING & TECHNOLOGY INITIATIVE	2,500,000	2,500,000	0	0	2,500,000	2,500,000
4 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL, GOAL 5	**$10,087,690**	**$10,087,690**	**$5,013,154**	**$5,013,153**	**$15,100,844**	**$15,100,843**
7 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO EARNINGS - UTMB-GALVESTON	2,052,500	2,052,500	0	0	2,052,500	2,052,500
2 TOBACCO - PERMANENT HEALTH FUND	2,388,286	2,388,286	0	0	2,388,286	2,388,286
TOTAL, GOAL 7	**$4,440,786**	**$4,440,786**	**$0**	**$0**	**$4,440,786**	**$4,440,786**

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
TOTAL, AGENCY STRATEGY REQUEST	**$38,587,107**	**$22,124,007**	**$18,391,991**	**$18,391,990**	**$56,979,098**	**$40,515,997**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$38,587,107**	**$22,124,007**	**$18,391,991**	**$18,391,990**	**$56,979,098**	**$40,515,997**

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$31,121,740	$14,635,690	$18,391,991	$18,391,990	$49,513,731	$33,027,680
	$31,121,740	**$14,635,690**	**$18,391,991**	**$18,391,990**	**$49,513,731**	**$33,027,680**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	3,024,581	3,047,531	0	0	3,024,581	3,047,531
	$3,024,581	**$3,047,531**	**$0**	**$0**	**$3,024,581**	**$3,047,531**
Other Funds:						
777 Interagency Contracts	0	0	0	0	0	0
810 Perm Health Fund Higher Ed, est	2,388,286	2,388,286	0	0	2,388,286	2,388,286
814 Perm Endow FD UT GAL, estimated	2,052,500	2,052,500	0	0	2,052,500	2,052,500
	$4,440,786	**$4,440,786**	**$0**	**$0**	**$4,440,786**	**$4,440,786**
TOTAL, METHOD OF FINANCING	**$38,587,107**	**$22,124,007**	**$18,391,991**	**$18,391,990**	**$56,979,098**	**$40,515,997**
FULL TIME EQUIVALENT POSITIONS	**1,807.6**	**1,807.6**	**5.0**	**5.0**	**1,812.6**	**1,812.6**

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

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**						
		97.43%	97.43%			97.43%	97.43%
KEY	**2 % Medical School Graduates Practicing Primary Care in Texas**						
		21.27%	21.27%			21.27%	21.27%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
		13.63%	13.63%			13.63%	13.63%
KEY	**4 Percent Allied Health Grads Passing Certif/Licensure Exam First Try**						
		91.00%	91.00%			91.00%	91.00%
KEY	**5 Percent Allied Health Graduates Licensed or Certified in Texas**						
		87.75%	87.75%			87.75%	87.75%
KEY	**6 Percent BSN Grads Passing National Licensing Exam First Try in Texas**						
		94.00%	94.00%			94.00%	94.00%
KEY	**7 Percent of BSN Graduates Who Are Licensed in Texas**						
		94.00%	94.00%			94.00%	94.00%
KEY	**8 Administrative (Institutional Support) Cost as % of Total Expenditures**						
		1.86%	1.86%			1.86%	1.86%

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

Goal/ *Objective* / **Outcome**		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
KEY	**9 Percent of Medical School Graduates Practicing in Texas**						
		63.16%	63.16%			63.16%	63.16%
KEY	**10 Percent of Medical Residency Completers Practicing in Texas**						
		56.10%	56.10%			56.10%	56.10%
KEY	**11 Total Uncompensated Care Provided by Faculty**						
		155,698,190.00	158,812,153.00			155,698,190.00	158,812,153.00
KEY	**12 Total Uncompensated Care Provided in State-owned Facilities**						
		218,422,265.00	222,791,781.00			218,422,265.00	222,791,781.00
	13 Total Net Patient Revenue in State-owned Facilities						
		1,793,907,216.00	1,829,794,149.00			1,793,907,216.00	1,829,794,149.00
	14 State General Revenue Support for Uncomp Care As a % of Uncomp Care						
		0.00%	0.00%			0.00%	0.00%
2	Provide Research Support						
1	*Research Activities*						
KEY	**1 Total External Research Expenditures**						
		187,866,463.00	197,261,886.00			187,866,463.00	197,261,886.00
	2 External Research Expends As % of State Appropriations for Research						
		4,796.00%	5,036.00%			4,796.00%	5,036.00%

723 The University of Texas Medical Branch at Galveston

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)	49.25 %	48.37 %	44.72 %	44.83 %	44.93 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	30.27 %	30.62 %	30.62 %	30.62 %	30.62 %
	3 Total Number of Postdoctoral Research Trainees (All Schools)	96.00	96.00	96.00	96.00	96.00
Efficiency Measures:						
KEY	1 Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	5,101.00	5,434.00	5,597.00	5,765.00	5,938.00
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total First-year Admissions (All Schools)	52.86 %	56.88 %	52.13 %	52.22 %	52.32 %
KEY	2 Minority MD Admissions As % of Total MD Admissions	27.00 %	28.90 %	28.90 %	28.90 %	28.90 %
KEY	3 % Medical School Graduates Entering a Primary Care Residency	43.00 %	42.47 %	42.47 %	42.47 %	42.47 %
KEY	4 Average Student Loan Debt for Medical School Graduates	146,191.00	147,653.00	149,130.00	150,621.00	152,127.00
KEY	5 Percent of Medical School Graduates with Student Loan Debt	75.00 %	76.00 %	76.00 %	76.00 %	76.00 %

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

723 The University of Texas Medical Branch at Galveston

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)
KEY 6	Average Financial Aid Award per Full-Time Student	13,567.00	13,567.00	13,672.00	13,808.00	13,946.00
KEY 7	Percent of Full-Time Students Receiving Financial Aid	69.00 %	70.00 %	70.00 %	70.00 %	70.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$21,359,271	$21,716,732	$21,822,343	$0	$0
1002	OTHER PERSONNEL COSTS	$9,644,701	$9,806,110	$9,853,799	$0	$0
1005	FACULTY SALARIES	$14,109,260	$14,345,387	$14,415,150	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$987,535	$1,004,062	$1,008,945	$0	$0
2002	FUELS AND LUBRICANTS	$431	$439	$441	$0	$0
2003	CONSUMABLE SUPPLIES	$1,018,074	$1,035,112	$1,040,146	$0	$0
2004	UTILITIES	$129,977	$132,153	$132,795	$0	$0
2006	RENT - BUILDING	$56,199	$57,139	$57,417	$0	$0
2007	RENT - MACHINE AND OTHER	$4,956	$5,039	$5,063	$0	$0
2009	OTHER OPERATING EXPENSE	$284,960	$289,728	$291,139	$0	$0
TOTAL, OBJECT OF EXPENSE		**$47,595,364**	**$48,391,901**	**$48,627,238**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$37,509,353	$39,645,165	$38,865,106	$0	$0

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

723 The University of Texas Medical Branch at Galveston

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)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$37,509,353**	**$39,645,165**	**$38,865,106**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$2,554,016	$2,559,689	$2,530,510	$0	$0
770	Est. Other Educational & General	$7,531,995	$6,187,047	$7,231,622	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$10,086,011**	**$8,746,736**	**$9,762,132**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$47,595,364**	**$48,391,901**	**$48,627,238**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**387.2**	**421.2**	**427.7**	**427.7**	**426.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

723 The University of Texas Medical Branch at Galveston

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		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)
$97,019,139	$0	$(97,019,139)	$(97,019,139)	Formula funded strategies are not requested in FY28/FY29 because the amounts are not determined by the institution.
			$(97,019,139)	**Total of Explanation of Biennial Change**

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 2 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	$1,108,298	$1,146,125	$1,142,154	$0	$0
1002	OTHER PERSONNEL COSTS	$365,872	$378,360	$377,049	$0	$0
1005	FACULTY SALARIES	$361,384	$373,719	$372,424	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$29,408	$30,412	$30,306	$0	$0
2002	FUELS AND LUBRICANTS	$14	$15	$15	$0	$0
2003	CONSUMABLE SUPPLIES	$31,042	$32,101	$31,990	$0	$0
2004	UTILITIES	$2,527	$2,613	$2,604	$0	$0
2006	RENT - BUILDING	$895	$926	$922	$0	$0
2007	RENT - MACHINE AND OTHER	$162	$168	$167	$0	$0
2009	OTHER OPERATING EXPENSE	$808,464	$836,057	$833,162	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,708,066**	**$2,800,496**	**$2,790,793**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,255,213	$2,367,117	$2,367,117	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,255,213**	**$2,367,117**	**$2,367,117**	**$0**	**$0**

Method of Financing:

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

723 The University of Texas Medical Branch at Galveston

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	2	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)
770	Est. Other Educational & General	$452,853	$433,379	$423,676	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$452,853**	**$433,379**	**$423,676**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,708,066**	**$2,800,496**	**$2,790,793**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**15.7**	**17.3**	**17.5**	**20.2**	**20.2**

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.

723 The University of Texas Medical Branch at Galveston

GOAL:	1	Provide Instructional and Operations Support
OBJECTIVE:	1	Instructional Programs
STRATEGY:	2	Graduate Training in Biomedical Sciences

Service Categories:

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)
$5,591,289	$0	$(5,591,289)	$(5,591,289)	Formula funded strategies are not requested in FY28/FY29 because the amounts are not determined by the institution.
			$(5,591,289)	**Total of Explanation of Biennial Change**

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 3 Allied Health Professions Training

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	$3,094,155	$3,512,889	$3,489,515	$0	$0
1002	OTHER PERSONNEL COSTS	$2,086,218	$2,368,548	$2,352,788	$0	$0
1005	FACULTY SALARIES	$7,823,822	$8,882,626	$8,823,522	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$155,311	$176,330	$175,157	$0	$0
2002	FUELS AND LUBRICANTS	$65	$74	$73	$0	$0
2003	CONSUMABLE SUPPLIES	$199,711	$226,738	$225,229	$0	$0
2004	UTILITIES	$66,211	$75,171	$74,671	$0	$0
2006	RENT - BUILDING	$4,123	$4,681	$4,649	$0	$0
2007	RENT - MACHINE AND OTHER	$748	$850	$844	$0	$0
2009	OTHER OPERATING EXPENSE	$562,382	$638,487	$634,239	$0	$0
TOTAL, OBJECT OF EXPENSE		**$13,992,746**	**$15,886,394**	**$15,780,687**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$11,652,825	$13,509,544	$13,509,544	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$11,652,825**	**$13,509,544**	**$13,509,544**	**$0**	**$0**

Method of Financing:

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 3 Allied Health Professions Training

Service Categories:

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	$2,339,921	$2,376,850	$2,271,143	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,339,921**	**$2,376,850**	**$2,271,143**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,992,746**	**$15,886,394**	**$15,780,687**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**111.5**	**134.5**	**136.5**	**123.4**	**123.4**

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.

723 The University of Texas Medical Branch at Galveston

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	3	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)
$31,667,081	$0	$(31,667,081)	$(31,667,081)	Formula funded strategies are not requested in FY28/FY29 because the amounts are not determined by the institution.
			$(31,667,081)	**Total of Explanation of Biennial Change**

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

723 The University of Texas Medical Branch at Galveston

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	4	Nursing Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	90.00 %	88.00 %	88.00 %	88.00 %	88.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$3,486,211	$3,507,678	$3,474,054	$0	$0
1002	OTHER PERSONNEL COSTS	$1,816,856	$1,828,044	$1,810,521	$0	$0
1005	FACULTY SALARIES	$6,725,610	$6,767,024	$6,702,158	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$86,291	$86,823	$85,990	$0	$0
2002	FUELS AND LUBRICANTS	$41	$42	$41	$0	$0
2003	CONSUMABLE SUPPLIES	$91,086	$91,647	$90,768	$0	$0
2004	UTILITIES	$7,415	$7,461	$7,389	$0	$0
2006	RENT - BUILDING	$2,626	$2,642	$2,617	$0	$0
2007	RENT - MACHINE AND OTHER	$477	$480	$475	$0	$0
2009	OTHER OPERATING EXPENSE	$295,998	$297,818	$294,967	$0	$0
TOTAL, OBJECT OF EXPENSE		**$12,512,611**	**$12,589,659**	**$12,468,980**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$10,420,201	$10,399,492	$10,399,492	$0	$0

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

723 The University of Texas Medical Branch at Galveston

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	4	Nursing Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,420,201**	**$10,399,492**	**$10,399,492**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$2,092,410	$2,190,167	$2,069,488	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,092,410**	**$2,190,167**	**$2,069,488**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,512,611**	**$12,589,659**	**$12,468,980**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**103.1**	**109.1**	**110.7**	**114.8**	**114.8**

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.

723 The University of Texas Medical Branch at Galveston

GOAL:	1	Provide Instructional and Operations Support				
OBJECTIVE:	1	Instructional Programs	Service Categories:			
STRATEGY:	4	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		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)
$25,058,639	$0	$(25,058,639)	$(25,058,639)	Formula funded strategies are not requested in FY28/FY29 because the amounts are not determined by the institution.
			$(25,058,639)	**Total of Explanation of Biennial Change**

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 5 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	$401,830	$494,575	$493,293	$0	$0
1002	OTHER PERSONNEL COSTS	$138,705	$170,719	$170,276	$0	$0
1005	FACULTY SALARIES	$590,810	$727,172	$725,288	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$18,645	$22,948	$22,889	$0	$0
2002	FUELS AND LUBRICANTS	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$8,803	$10,835	$10,807	$0	$0
2004	UTILITIES	$4,969	$6,116	$6,100	$0	$0
2006	RENT - BUILDING	$604	$743	$741	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$83,308	$102,537	$102,271	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,247,674**	**$1,535,645**	**$1,531,665**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,039,033	$1,337,190	$1,337,190	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,039,033**	**$1,337,190**	**$1,337,190**	**$0**	**$0**

Method of Financing:

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 5 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)
770	Est. Other Educational & General	$208,641	$198,455	$194,475	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$208,641**	**$198,455**	**$194,475**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,247,674**	**$1,535,645**	**$1,531,665**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**9.7**	**12.8**	**13.0**	**11.0**	**11.0**

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 public 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.

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 5 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)

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)
$3,067,310	$0	$(3,067,310)	$(3,067,310)	Formula funded strategies are not requested in FY28/FY29 because the amounts are not determined by the institution.
			$(3,067,310)	**Total of Explanation of Biennial Change**

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 6 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	715.00	741.00	782.00	799.00	816.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	16.72 %	20.65 %	21.36 %	21.00 %	21.00 %
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$3,880,420	$4,244,583	$4,244,583	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,880,420**	**$4,244,583**	**$4,244,583**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,880,420	$4,244,583	$4,244,583	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,880,420**	**$4,244,583**	**$4,244,583**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,880,420**	**$4,244,583**	**$4,244,583**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:						

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

723 The University of Texas Medical Branch at Galveston

GOAL:	1	Provide Instructional and Operations Support				
OBJECTIVE:	1	Instructional Programs	Service Categories:			
STRATEGY:	6	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)

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,489,166	$0	$(8,489,166)	$(8,489,166)	Formula funded strategies are not requested in FY28/FY29 because the amounts are not determined by the institution.
			$(8,489,166)	**Total of Explanation of Biennial Change**

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 7 Health System Operations

Service Categories:
Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Efficiency Measures:						
1	Net Revenue As a Percent of Gross Revenues	21.88 %	19.25 %	19.90 %	19.90 %	19.90 %
2	Net Revenue Per Equivalent Patient Day	2,986.00	2,927.00	3,121.00	3,121.00	3,121.00
3	Operating Expenses Per Equivalent Patient Day	3,477.00	3,605.00	3,768.00	3,768.00	3,768.00
4	Personnel Expenses As a Percent of Operating Expenses	44.38 %	43.90 %	44.50 %	44.50 %	44.50 %
Objects of Expense:						
1001	SALARIES AND WAGES	$69,379,541	$67,926,926	$67,926,926	$0	$0
1002	OTHER PERSONNEL COSTS	$23,315,144	$23,667,120	$23,667,120	$0	$0
1005	FACULTY SALARIES	$9,673,581	$9,819,618	$9,819,618	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$9,781,337	$9,929,000	$9,929,000	$0	$0
2002	FUELS AND LUBRICANTS	$7,425	$7,537	$7,537	$0	$0
2003	CONSUMABLE SUPPLIES	$33,863,244	$34,374,459	$34,374,459	$0	$0
2004	UTILITIES	$1,106,232	$1,122,932	$1,122,932	$0	$0
2007	RENT - MACHINE AND OTHER	$996,393	$1,011,435	$1,011,435	$0	$0
2009	OTHER OPERATING EXPENSE	$17,464,949	$17,728,608	$17,728,608	$0	$0
5000	CAPITAL EXPENDITURES	$13,975	$14,186	$14,186	$0	$0
TOTAL, OBJECT OF EXPENSE		**$165,601,821**	**$165,601,821**	**$165,601,821**	**$0**	**$0**

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 7 Health System Operations

Service Categories:
Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	$165,162,378	$165,162,378	$165,162,378	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$165,162,378**	**$165,162,378**	**$165,162,378**	**$0**	**$0**
Method of Financing:						
777	Interagency Contracts	$439,443	$439,443	$439,443	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$439,443**	**$439,443**	**$439,443**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$165,601,821**	**$165,601,821**	**$165,601,821**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**893.1**	**992.4**	**1,007.3**	**1,014.7**	**1,014.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 7 Health System Operations

Service Categories:

Service: 22 Income: A.2 Age: B.3

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

UTMB's Multicategorical Teaching Hospital Support Formula provides the Legislature with a data-driven basis for appropriating funding to UTMB. The formula also provides consistency across appropriations bill patterns for the three health-related institutions that operate state-owned hospitals (UT MD Anderson, UTMB, and UTHSC Tyler). It has enhanced UTMB's ability to plan strategically and manage resources effectively, particularly during the COVID-19 pandemic.

The formula is based on a rate of $177.97 for each patient encounter UTMB serves in the following categories: primary care, trauma, diabetes, heart/vascular, psychiatry and telemedicine. These categories support UTMB's long history of focusing on primary care and chronic disease, as well as meeting the State's population health needs. Rider 13 in Special Provisions Relating Only To State Agencies Of Higher Education (GAA FY20-21, pg. III-271) established UTMB's mission specific formula.

UTMB operates a network of hospitals and clinics, addressing the health care needs of a rapidly growing patient population, many of those medically underserved. The hospitals and clinics serve as the training ground for the medical, nursing and health professions students that will help provide for the growing healthcare workforce needs of the State. Additionally, UTMB's trauma center in Galveston provides Level 1 services to a region of the state lacking in Level 1 facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

723 The University of Texas Medical Branch at Galveston

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	7	Health System Operations	Service: 22	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)
$331,203,642	$0	$(331,203,642)	$(331,203,642)	Formula funded strategies are not requested in FY28/FY29 because the amounts are not determined by the institution.
			$(331,203,642)	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

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
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$807,377	$1,267,805	$1,840,275	$1,877,081	$1,877,081
TOTAL, OBJECT OF EXPENSE		**$807,377**	**$1,267,805**	**$1,840,275**	**$1,877,081**	**$1,877,081**
Method of Financing:						
770	Est. Other Educational & General	$807,377	$1,267,805	$1,840,275	$1,877,081	$1,877,081
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$807,377**	**$1,267,805**	**$1,840,275**	**$1,877,081**	**$1,877,081**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,877,081**	**$1,877,081**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$807,377**	**$1,267,805**	**$1,840,275**	**$1,877,081**	**$1,877,081**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

723 The University of Texas Medical Branch at Galveston

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**

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)
$3,108,080	$3,754,162	$646,082	$646,082	Increase in Premium Sharing rates.
			$646,082	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

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	$243,949	$243,949	$243,949	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$243,949**	**$243,949**	**$243,949**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$243,949	$243,949	$243,949	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$243,949**	**$243,949**	**$243,949**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$243,949**	**$243,949**	**$243,949**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker’s Compensation payments related to Educational and General funds.

723 The University of Texas Medical Branch at Galveston

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

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)
$487,898	$0	$(487,898)	$(487,898)	Removed for GR Restoration.
			$(487,898)	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

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	$54,888	$54,888	$54,888	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$54,888**	**$54,888**	**$54,888**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$54,888	$54,888	$54,888	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$54,888**	**$54,888**	**$54,888**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$54,888**	**$54,888**	**$54,888**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Unemployment Insurance payments related to Educational and General funds.

723 The University of Texas Medical Branch at Galveston

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

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)
$109,776	$0	$(109,776)	$(109,776)	Removed for GR Restoration.
			$(109,776)	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

STRATEGY: 1 Texas Public Education Grants

Service Categories:

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	$1,125,955	$1,370,959	$1,125,000	$1,147,500	$1,170,450
TOTAL, OBJECT OF EXPENSE		**$1,125,955**	**$1,370,959**	**$1,125,000**	**$1,147,500**	**$1,170,450**
Method of Financing:						
770	Est. Other Educational & General	$1,125,955	$1,370,959	$1,125,000	$1,147,500	$1,170,450
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,125,955**	**$1,370,959**	**$1,125,000**	**$1,147,500**	**$1,170,450**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,147,500**	**$1,170,450**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,125,955**	**$1,370,959**	**$1,125,000**	**$1,147,500**	**$1,170,450**

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:

723 The University of Texas Medical Branch at Galveston

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)
$2,495,959	$2,317,950	$(178,009)	$(178,009)	Decrease due to lower enrollment assumption than experienced in prior biennium. This is a percentage of statutorily collected/billed tuition and fees revenue.
			$(178,009)	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

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	$435,571	$498,904	$498,904	$0	$0
1002	OTHER PERSONNEL COSTS	$106,678	$122,189	$122,189	$0	$0
1005	FACULTY SALARIES	$243,169	$278,527	$278,527	$0	$0
2003	CONSUMABLE SUPPLIES	$4,257	$4,875	$4,875	$0	$0
2004	UTILITIES	$25,389	$29,081	$29,081	$0	$0
2009	OTHER OPERATING EXPENSE	$2,604,680	$2,983,409	$2,983,409	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,419,744**	**$3,916,985**	**$3,916,985**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,419,744	$3,916,985	$3,916,985	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,419,744**	**$3,916,985**	**$3,916,985**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,419,744**	**$3,916,985**	**$3,916,985**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**7.0**	**8.7**	**8.9**	**13.1**	**13.1**

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

723 The University of Texas Medical Branch at Galveston

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates $1,412,500 to each institution in addition to 1 percent 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		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)
$7,833,970	$0	$(7,833,970)	$(7,833,970)	Formula funded strategies are not requested in FY28/FY29 because the amounts are not determined by the institution.
			$(7,833,970)	**Total of Explanation of Biennial Change**

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

723 The University of Texas Medical Branch at Galveston

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	$2,762,358	$2,998,263	$2,998,263	$0	$0
1002	OTHER PERSONNEL COSTS	$662,771	$719,371	$719,371	$0	$0
1005	FACULTY SALARIES	$371,497	$403,222	$403,222	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$17,529	$19,026	$19,026	$0	$0
2002	FUELS AND LUBRICANTS	$12,250	$13,296	$13,296	$0	$0
2003	CONSUMABLE SUPPLIES	$281,199	$305,213	$305,213	$0	$0
2004	UTILITIES	$3,777,121	$4,099,687	$4,099,687	$0	$0
2005	TRAVEL	$18	$20	$20	$0	$0
2006	RENT - BUILDING	$670	$727	$727	$0	$0
2007	RENT - MACHINE AND OTHER	$15,518	$16,843	$16,843	$0	$0
2009	OTHER OPERATING EXPENSE	$6,280,613	$6,816,979	$6,816,979	$0	$0
5000	CAPITAL EXPENDITURES	$1,165	$1,265	$1,265	$0	$0
TOTAL, OBJECT OF EXPENSE		**$14,182,709**	**$15,393,912**	**$15,393,912**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$14,182,709	$13,607,782	$14,465,749	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$14,182,709**	**$13,607,782**	**$14,465,749**	**$0**	**$0**

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

723 The University of Texas Medical Branch at Galveston

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)
Method of Financing:						
770	Est. Other Educational & General	$0	$1,786,130	$928,163	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$1,786,130**	**$928,163**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,182,709**	**$15,393,912**	**$15,393,912**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**34.0**	**40.0**	**40.5**	**39.1**	**39.1**

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.

Because the Space Projection Model does not account for hospital space, separate infrastructure funding for hospital space at The University of Texas Medical Branch at Galveston, the University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall be included in the total funding for hospital and patient care activities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

723 The University of Texas Medical Branch at Galveston

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)

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)
$30,787,824	$0	$(30,787,824)	$(30,787,824)	Formula funded strategies are not requested in FY28/FY29 because the amounts are not determined by the institution.
			$(30,787,824)	**Total of Explanation of Biennial Change**

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

723 The University of Texas Medical Branch at Galveston

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	$27,646,904	$27,646,904	$27,646,904	$21,034,050	$4,548,000
TOTAL, OBJECT OF EXPENSE		**$27,646,904**	**$27,646,904**	**$27,646,904**	**$21,034,050**	**$4,548,000**
Method of Financing:						
1	General Revenue Fund	$27,646,904	$27,646,904	$27,646,904	$21,034,050	$4,548,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$27,646,904**	**$27,646,904**	**$27,646,904**	**$21,034,050**	**$4,548,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$21,034,050**	**$4,548,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$27,646,904**	**$27,646,904**	**$27,646,904**	**$21,034,050**	**$4,548,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**1.0**	**2.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Capital Construction Assistance Projects Revenue Bonds strategy provides for bond indebtedness payments of General Tuition Revenue Bonds. Bond indebtedness payments of General Tuition Revenue Bonds is authorized under Texas Education Code Section 55.17.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

723 The University of Texas Medical Branch at Galveston

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

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)
$55,293,808	$25,582,050	$(29,711,758)	$(29,711,758)	Decrease in needed debt service.
			$(29,711,758)	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Health Care

Service Categories:

STRATEGY: 2 Primary Care Physician Services

Service: 22 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	$1,423,945	$1,423,945	$1,423,945	$1,423,945	$1,423,945
1002	OTHER PERSONNEL COSTS	$302,951	$302,951	$302,951	$302,951	$302,951
1005	FACULTY SALARIES	$334,095	$334,095	$334,095	$334,095	$334,095
2001	PROFESSIONAL FEES AND SERVICES	$304,573	$304,573	$304,573	$304,573	$304,573
2003	CONSUMABLE SUPPLIES	$66,962	$66,962	$66,962	$66,962	$66,962
2004	UTILITIES	$12,451	$12,451	$12,451	$12,451	$12,451
2006	RENT - BUILDING	$68,731	$68,731	$68,731	$68,731	$68,731
2007	RENT - MACHINE AND OTHER	$29,089	$29,089	$29,089	$29,089	$29,089
2009	OTHER OPERATING EXPENSE	$272,115	$272,115	$272,115	$272,115	$272,115
5000	CAPITAL EXPENDITURES	$5,076	$5,076	$5,076	$5,076	$5,076
TOTAL, OBJECT OF EXPENSE		**$2,819,988**	**$2,819,988**	**$2,819,988**	**$2,819,988**	**$2,819,988**
Method of Financing:						
1	General Revenue Fund	$2,819,988	$2,819,988	$2,819,988	$2,819,988	$2,819,988
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,819,988**	**$2,819,988**	**$2,819,988**	**$2,819,988**	**$2,819,988**

723 The University of Texas Medical Branch at Galveston

GOAL:	5	Provide Non-formula Support		
OBJECTIVE:	1	Health Care	Service Categories:	
STRATEGY:	2	Primary Care Physician Services	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,819,988**	**$2,819,988**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,819,988**	**$2,819,988**	**$2,819,988**	**$2,819,988**	**$2,819,988**
FULL TIME EQUIVALENT POSITIONS:		**18.5**	**20.0**	**20.3**	**21.8**	**21.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

In addition to enhancing primary care physician services provided by UTMB throughout East and Southeast Texas, this funding supports UTMB's undergraduate and graduate educational programs that help to produce more primary care physicians for Texas, especially to serve rural, minority, and other medically underserved communities. The funding allows for expansion of UTMB's primary care educational offerings, giving medical students and residents the opportunity to experience the rewards of practicing in rural and underserved communities and producing physicians that go on to work in areas of primary care need in Texas. It also supports UTMB's successes in attracting and retaining historically underrepresented minority students, students fluent in Spanish, and students who come from rural areas who go on to become primary care physicians serving Texas' medically underserved communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 Health Care
STRATEGY: 2 Primary Care Physician Services

Service Categories:
Service: 22 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,639,976	$5,639,976	$0		
			$0	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

GOAL:	5	Provide Non-formula Support	
OBJECTIVE:	1	Health Care	Service Categories:
STRATEGY:	3	East Texas Area Health Education Centers	Service: 22 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	$123,151	$123,151	$123,151	$123,151	$123,151
1002	OTHER PERSONNEL COSTS	$26,213	$26,213	$26,213	$26,213	$26,213
1005	FACULTY SALARIES	$15,162	$15,162	$15,162	$15,162	$15,162
2001	PROFESSIONAL FEES AND SERVICES	$83	$83	$83	$83	$83
2003	CONSUMABLE SUPPLIES	$8,133	$8,133	$8,133	$8,133	$8,133
2004	UTILITIES	$2,529	$2,529	$2,529	$2,529	$2,529
2009	OTHER OPERATING EXPENSE	$708,459	$708,459	$708,459	$708,459	$708,459
TOTAL, OBJECT OF EXPENSE		**$883,730**	**$883,730**	**$883,730**	**$883,730**	**$883,730**
Method of Financing:						
1	General Revenue Fund	$883,730	$883,730	$883,730	$883,730	$883,730
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$883,730**	**$883,730**	**$883,730**	**$883,730**	**$883,730**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$883,730**	**$883,730**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$883,730**	**$883,730**	**$883,730**	**$883,730**	**$883,730**
FULL TIME EQUIVALENT POSITIONS:		**1.5**	**1.6**	**1.6**	**3.0**	**3.0**

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Health Care — Service Categories:

STRATEGY: 3 East Texas Area Health Education Centers — Service: 22 Income: A.2 Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

The vision of Texas AHEC East is optimal health for all people in our 100-county service region covering nearly three-quarters of Texas' population. The mission is to improve the health of our communities by developing a quality health workforce. Efforts focus on placement of health professions students from UTMB and other Texas campuses, both for a high-quality learning experience for the student, and a recruiting opportunity for the community. AHEC works to develop local youth interest, capability, and success entering health professions careers as a long-term recruitment strategy. Texas AHEC East is a leading training entity in Texas for Community Health Workers (CHWs) to help address local health needs. Texas AHEC East prioritizes efforts directed at underrepresented and disadvantaged individuals and underserved communities

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support 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)
$1,767,460	$1,767,460	$0		
			$0	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Health Care

STRATEGY: 5 Bio-Containment Critical Care Unit

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$3,775,386	$3,775,386	$3,775,386	$3,762,232	$3,762,232
TOTAL, OBJECT OF EXPENSE		**$3,775,386**	**$3,775,386**	**$3,775,386**	**$3,762,232**	**$3,762,232**
Method of Financing:						
1	General Revenue Fund	$3,775,386	$3,775,386	$3,775,386	$3,762,232	$3,762,232
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,775,386**	**$3,775,386**	**$3,775,386**	**$3,762,232**	**$3,762,232**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,762,232**	**$3,762,232**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,775,386**	**$3,775,386**	**$3,775,386**	**$3,762,232**	**$3,762,232**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

723 The University of Texas Medical Branch at Galveston

GOAL:	5	Provide Non-formula Support		
OBJECTIVE:	1	Health Care	Service Categories:	
STRATEGY:	5	Bio-Containment Critical Care Unit	Service: 19	Income: A.2	Age: B.3

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

The UTMB BCU was originally established to serve as the Regional Emerging and Special Pathogens Treatment Center (RESPTC) for HHS Region VI (Texas, Arkansas, Louisiana, Oklahoma and New Mexico) for emerging infectious diseases, including Ebola, COVID 19, and other identified and not yet identified infectious pathogens; to ensure provision of expert care in a secure area with highly-trained medical and nursing personnel for patients of all ages while maximizing the safety for staff and the community at large; and to support critical clinical research on medical countermeasures for emerging infectious diseases during outbreaks. Increasingly, in collaboration with the National Emerging and Special Pathogens Training and Education Center (NETEC) and other RESPTCs, and with the mandate of ASPR and Texas DSHS, the mission has expanded to include increased educational outreach, networking with other health care partners in the region for preparedness, and expansion of research support activities. To that end we have developed SPECTRE, a dedicated special pathogens program to support a growing portfolio of activities surrounding the BCU.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support 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)
$7,550,772	$7,524,464	$(26,308)	$(26,308)	Removed for GR Restoration.
			$(26,308)	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

GOAL:	5	Provide Non-formula Support				
OBJECTIVE:	2	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
Objects of Expense:						
1001	SALARIES AND WAGES	$38,296	$38,296	$38,296	$38,296	$38,296
1002	OTHER PERSONNEL COSTS	$28,834	$28,834	$28,834	$28,834	$28,834
1005	FACULTY SALARIES	$47,416	$47,416	$47,416	$47,416	$47,416
2001	PROFESSIONAL FEES AND SERVICES	$14	$14	$14	$14	$14
2003	CONSUMABLE SUPPLIES	$1,323	$1,323	$1,323	$1,323	$1,323
2004	UTILITIES	$403	$403	$403	$403	$403
2005	TRAVEL	$198	$198	$198	$198	$198
2009	OTHER OPERATING EXPENSE	$5,256	$5,256	$5,256	$5,256	$5,256
TOTAL, OBJECT OF EXPENSE		**$121,740**	**$121,740**	**$121,740**	**$121,740**	**$121,740**
Method of Financing:						
1	General Revenue Fund	$121,740	$121,740	$121,740	$121,740	$121,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$121,740**	**$121,740**	**$121,740**	**$121,740**	**$121,740**

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 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
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$121,740**	**$121,740**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$121,740**	**$121,740**	**$121,740**	**$121,740**	**$121,740**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.1**	**1.1**	**1.0**	**1.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This special item provides funding for UTMB education, healthcare and research activities that are not covered by formula funding or other institutional or grant funds. In FY 2024-2025, UTMB will use this funding to help support some of its student and faculty educational activities and community health promotion and outreach activities. This includes providing special lectures by visiting health policy experts for UTMB students, faculty and staff; working with local community organizations and governmental entities to provide health education and interventions for underserved populations ; and supporting data collection and evaluation activities to improve delivery of care and to address pressing health needs of Texans.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 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

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)
$243,480	$243,480	$0		
			$0	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

STRATEGY: 1 Aging & Technology Initiative

Service Categories:

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	$0	$650,000	$650,000	$650,000	$650,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$1,150,000	$1,150,000	$1,150,000	$1,150,000
5000	CAPITAL EXPENDITURES	$0	$700,000	$700,000	$700,000	$700,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
Method of Financing:						
1	General Revenue Fund	$0	$2,500,000	$2,500,000	$2,500,000	$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,500,000**	**$2,500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**4.0**	**4.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 3 Research
STRATEGY: 1 Aging & Technology Initiative

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,000,000	$5,000,000	$0	$0	No difference
			$0	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

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
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2004	UTILITIES	$0	$0	$0	$0	$0
2005	TRAVEL	$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**
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**

723 The University of Texas Medical Branch at Galveston

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	Southeast Texas Gene Therapy & Precision Medicine Center GR Restoration
			$0	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research

STRATEGY: 1 Tobacco Earnings for the UT Medical Branch at Galveston

Service Categories:

Service: 23 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	$2,409	$28,614	$29,187	$0	$0
1005	FACULTY SALARIES	$12,676	$150,540	$153,551	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$417	$4,956	$5,055	$0	$0
2003	CONSUMABLE SUPPLIES	$22,966	$272,741	$278,196	$0	$0
2006	RENT - BUILDING	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$53,737	$638,159	$650,921	$2,052,500	$2,052,500
5000	CAPITAL EXPENDITURES	$48,170	$572,041	$583,481	$0	$0
TOTAL, OBJECT OF EXPENSE		**$140,375**	**$1,667,051**	**$1,700,391**	**$2,052,500**	**$2,052,500**
Method of Financing:						
814	Perm Endow FD UT GAL, estimated	$140,375	$1,667,051	$1,700,391	$2,052,500	$2,052,500
SUBTOTAL, MOF (OTHER FUNDS)		**$140,375**	**$1,667,051**	**$1,700,391**	**$2,052,500**	**$2,052,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,052,500**	**$2,052,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$140,375**	**$1,667,051**	**$1,700,391**	**$2,052,500**	**$2,052,500**
FULL TIME EQUIVALENT POSITIONS:		**1.6**	**2.0**	**2.0**	**4.9**	**4.9**

723 The University of Texas Medical Branch at Galveston

GOAL:	7	Tobacco Funds		
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:	
STRATEGY:	1	Tobacco Earnings for the UT Medical Branch at Galveston	Service: 23	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 Permanent Health Funds established 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,367,442	$4,105,000	$737,558	$737,558	Requested at estimated distribution amount.
			$737,558	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

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: 23 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	$331,009	$321,563	$312,388	$0	$0
1002	OTHER PERSONNEL COSTS	$330,234	$320,811	$311,657	$0	$0
1005	FACULTY SALARIES	$311,209	$302,329	$293,702	$0	$0
1010	PROFESSIONAL SALARIES	$517,737	$502,963	$488,611	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$15,908	$15,454	$15,013	$0	$0
2003	CONSUMABLE SUPPLIES	$8,623	$8,377	$8,138	$0	$0
2005	TRAVEL	$43	$41	$40	$0	$0
2006	RENT - BUILDING	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$418,902	$406,951	$395,338	$2,388,286	$2,388,286
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,933,665**	**$1,878,489**	**$1,824,887**	**$2,388,286**	**$2,388,286**
Method of Financing:						
810	Perm Health Fund Higher Ed, est	$1,933,665	$1,878,489	$1,824,887	$2,388,286	$2,388,286
SUBTOTAL, MOF (OTHER FUNDS)		**$1,933,665**	**$1,878,489**	**$1,824,887**	**$2,388,286**	**$2,388,286**

723 The University of Texas Medical Branch at Galveston

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: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$2,388,286**	**$2,388,286**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$1,933,665**	**$1,878,489**	**$1,824,887**	**$2,388,286**	**$2,388,286**
FULL TIME EQUIVALENT POSITIONS:	**13.5**	**16.3**	**16.5**	**7.9**	**7.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution’s allocation of the Permanent Health Fund for Higher Education. The purpose of these funds includes medical research, health education or treatment programs that are conducted by the Institution and that benefit public health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,703,376	$4,776,572	$1,073,196	$1,073,196	Requested at estimated distribution amount.
			$1,073,196	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$304,695,112**	**$314,592,285**	**$314,893,802**	**$38,587,107**	**$22,124,007**
METHODS OF FINANCE (INCLUDING RIDERS):				**$38,587,107**	**$22,124,007**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$304,695,112**	**$314,592,285**	**$314,893,802**	**$38,587,107**	**$22,124,007**
FULL TIME EQUIVALENT POSITIONS:	**1,597.4**	**1,777.0**	**1,803.6**	**1,807.6**	**1,807.6**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
723	The University of Texas Medical Branch at Galveston	Michelle Tressler	07/28/2026	

Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language
6	III-223	**Transfers of Appropriations – State Owned Hospitals.** The University of Texas Medical Branch at Galveston shall make intergovernmental transfers of funds ~~of $23,081,230~~ in fiscal year 202~~6~~8 and ~~$23,081,230~~ in fiscal year 202~~7~~9 to the Health and Human Services Commission (HHSC). The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with HHSC and in accordance with Article II, rider ###. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds. As a participating state-owned hospital, UTMB shall provide information to The Health and Human Service Commission needed to determine the State Revenue Protection Threshold as required by Article II, rider ### of this Act. To the extent that the federal share of Medicaid Disproportionate Share Hospital and Uncompensated Care payments exceeds the applicable State Revenue Protection Threshold, the amount in excess of the State Revenue Protection Threshold shall be retained by The University of Texas Medical Branch for the purpose of providing essential medical services to patients.

6	III-223	~~If the University of Texas Medical Branch at Galveston transfers to HHSC funds to apply for appropriate matching federal funds and chooses to participate in a hospital directed payment program authorized under the federal Healthcare Transformation and Quality Improvement Waiver, and receives notice by HHSC as described elsewhere in the Act that deposits under the disproportionate share hospital or uncompensated care program are not equivalent to the amounts deposited in state fiscal year 2025 based on the non-enhanced Federal Medical Assistance Percentages, the University of Texas Medical Branch will deposit to the General Revenue Fund sums up to the equivalent amount but not to exceed federal matching funds from the hospital directed payment program as included in the notice from HHSC. Any amount in excess of the amount included in the notice from HHSC shall be retained by the University of Texas Medical Branch for the purpose of providing essential services to patients.~~

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Southeast Texas Gene Therapy & Precision Medicine Center
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
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	900,000
1005	FACULTY SALARIES	720,000	720,000
2001	PROFESSIONAL FEES AND SERVICES	400,000	400,000
2003	CONSUMABLE SUPPLIES	450,000	450,000
2004	UTILITIES	1,250,000	1,250,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	1,180,000	1,180,000
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$5,000,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$5,000,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	5.00	5.00

DESCRIPTION / JUSTIFICATION:

UTMB's Gene Therapy Program is dedicated to the patient's health, from initial genetic counseling, to ensuring safe and effective use of the therapy, to post-treatment care. There have been 17 patients treated with gene therapies at UTMB, from places across Texas.

UTMB looks to grow our clinical and research abilities, meeting the needs of the moment to continue and advance our service of the Texas patient population. This initiative would recruit and retain dedicated health care providers, genetic experts, and researchers, while upgrading our care infrastructure and equipment.

UTMB's approach is multi-disciplinary, with robust expertise (Genetics, Dermatology, Cardiology, ENT, Neurology, and Anesthesia), facilitating the safe use of innovative treatments.

UTMB's medical genetics team is small, with no individuals staffed for 100% allocation to gene therapy clinical work (current focus is around 10% of clinical time for providers). State funding would allow investment in specialized health care providers (physicians, nurses), with established operational support, to facilitate gene therapies, alongside recruitment for additional, needed roles, such as research. Additional funding is necessary to build a medical genetics research arm, to allow clinical trial ability at our institution. This will allow UTMB to test emerging gene therapies and perfect delivery methods.

UTMB's Sealy Diagnostic Center utilizes precision medicine to provide innovative and advanced diagnostic services. The Center performs genomic analysis to better select medications or adjust dose to prevent toxicity or failure of therapy. Pathologists also use AI-assisted technologies to diagnose critical health conditions, including

cardiovascular disease, bleeding and clotting disorders, chronic conditions and prostate cancer.
Allowing UTMB to continue offering more effective and innovative treatment options, as more gene therapies and diagnostics become available for patients, will save lives.

EXTERNAL/INTERNAL FACTORS:

UTMB is among the few centers in Texas offering FDA-approved gene therapies and specialty genetic drugs, for conditions including Duchenne/Becker Muscular Dystrophy (Elevidys), Hemophilia A (Roctavian), Recessive Dystrophic Epidermolysis Bullosa (Zevaskyn), and Spinal Muscle Atrophy (Zolgensma).UTMB is also home to the Sealy Diagnostic Center, which develops innovative diagnostic services, such as personalized genomic analysis, to better select medications or adjust doses to prevent toxicity or failure of a therapy. As more gene therapies become available for patients, UTMB's specially equipped clinical care teams will uniquely position the institution to deepen clinical offerings to the Texas population.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Expectation to continue this project at the full amount.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$5,000,000	$5,000,000	$5,000,000

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration: 2028-29 Base Reduction
Item Priority: 2
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
05-01-05 Bio-Containment Critical Care Unit

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	311,991	311,990
	TOTAL, OBJECT OF EXPENSE	**$311,991**	**$311,990**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	311,991	311,990
	TOTAL, METHOD OF FINANCING	**$311,991**	**$311,990**

DESCRIPTION / JUSTIFICATION:

This request will restore UTMB's non-formula items to their FY26/27 appropriated base. Maintaining funding at FY26/27 levels will allow these activities to continue at the current service level.

EXTERNAL/INTERNAL FACTORS:

See Schedule 9 for each non-formula item.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

See Schedule 9 for each non-formula item.

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$311,991	$311,910	$311,911

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: CCAP JSSOM Centralization and AE Facility Enhancement
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:

This project advances institutional priorities by optimizing underutilized assets, reducing long-term capital liabilities associated with aging facilities, and strengthening the identity of the JSSOM through a single, purpose-built environment. Consolidation promotes interdisciplinary collaboration, improves student experience, and aligns with modern, technology-driven pedagogy. Additionally, repurposing vacated spaces as centralized student services currently housed in the library enables a more cohesive academic and support environment for all UTMB schools, enhancing operational efficiency and ease of navigation. The project also strengthens institutional competitiveness by supporting student and faculty recruitment and retention.

EXTERNAL/INTERNAL FACTORS:

Design considerations for the JSSOM will emphasize flexibility, digital infrastructure, informal learning spaces, and wellness-oriented environments. The project will include building system upgrades (HVAC, electrical, IT backbone), accessibility improvements, and modernized common areas to support both academic and social engagement. The result is a cohesive, future-ready facility that aligns with evolving medical education models.

PCLS TRACKING KEY:

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt service payments assumption based on 20 years at 6%.

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: **723** Agency name: **The University of Texas Medical Branch at Galveston**

Code	Description	Excp 2028	Excp 2029
Item Name:	Southeast Texas Gene Therapy & Precision Medicine Center		
Allocation to Strategy:	5-4-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	900,000	900,000
1005	FACULTY SALARIES	720,000	720,000
2001	PROFESSIONAL FEES AND SERVICES	400,000	400,000
2003	CONSUMABLE SUPPLIES	450,000	450,000
2004	UTILITIES	1,250,000	1,250,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	1,180,000	1,180,000
TOTAL, OBJECT OF EXPENSE		**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration: 2028-29 Base Reduction		
Allocation to Strategy:	1-2-2 Workers' Compensation Insurance		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	243,949	243,949
TOTAL, OBJECT OF EXPENSE		**$243,949**	**$243,949**
METHOD OF FINANCING:			
1	General Revenue Fund	243,949	243,949
TOTAL, METHOD OF FINANCING		**$243,949**	**$243,949**

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration: 2028-29 Base Reduction		
Allocation to Strategy:	1-2-3 Unemployment Insurance		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	54,888	54,888
TOTAL, OBJECT OF EXPENSE		**$54,888**	**$54,888**
METHOD OF FINANCING:			
1	General Revenue Fund	54,888	54,888
TOTAL, METHOD OF FINANCING		**$54,888**	**$54,888**

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

Code Description		Excp 2028	Excp 2029
Item Name:	Restoration: 2028-29 Base Reduction		
Allocation to Strategy:	5-1-5 Bio-Containment Critical Care Unit		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	13,154	13,153
TOTAL, OBJECT OF EXPENSE		**$13,154**	**$13,153**
METHOD OF FINANCING:			
1	General Revenue Fund	13,154	13,153
TOTAL, METHOD OF FINANCING		**$13,154**	**$13,153**

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

Code Description	Excp 2028	Excp 2029
Item Name: CCAP JSSOM Centralization and AE Facility Enhancement		
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: **723** Agency name: **The University of Texas Medical Branch at Galveston**

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:			
2009	OTHER OPERATING EXPENSE	243,949	243,949
	Total, Objects of Expense	**$243,949**	**$243,949**
METHOD OF FINANCING:			
1	General Revenue Fund	243,949	243,949
	Total, Method of Finance	**$243,949**	**$243,949**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration: 2028-29 Base Reduction

Agency Code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

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:			
2009	OTHER OPERATING EXPENSE	54,888	54,888
	Total, Objects of Expense	**$54,888**	**$54,888**
METHOD OF FINANCING:			
1	General Revenue Fund	54,888	54,888
	Total, Method of Finance	**$54,888**	**$54,888**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration: 2028-29 Base Reduction

Agency Code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

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	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 JSSOM Centralization and AE Facility Enhancement

Agency Code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Health Care

STRATEGY: 5 Bio-Containment Critical Care Unit

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	13,154	13,153
	Total, Objects of Expense	**$13,154**	**$13,153**
METHOD OF FINANCING:			
1	General Revenue Fund	13,154	13,153
	Total, Method of Finance	**$13,154**	**$13,153**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration: 2028-29 Base Reduction

Agency Code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

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	900,000
1005	FACULTY SALARIES	720,000	720,000
2001	PROFESSIONAL FEES AND SERVICES	400,000	400,000
2003	CONSUMABLE SUPPLIES	450,000	450,000
2004	UTILITIES	1,250,000	1,250,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	1,180,000	1,180,000
	Total, Objects of Expense	**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
	Total, Method of Finance	**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Southeast Texas Gene Therapy & Precision Medicine Center

Agency Code: **723** Agency: **The University of Texas Medical Branch at Galveston**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	11.2 %	4.5%	-6.7%	$575,394,066	$12,646,421,323
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$0	21.1 %	16.2%	-4.9%	$903,593,894	$5,562,898,113
32.9%	Special Trade	14.4 %	12.7%	-1.6%	$15,907,385	$124,843,488	32.9 %	29.8%	-3.1%	$364,521,593	$1,224,103,032
23.7%	Professional Services	8.4 %	4.2%	-4.2%	$1,317,922	$31,601,682	23.7 %	24.3%	0.6%	$521,602,261	$2,148,932,214
26.0%	Other Services	11.3 %	8.0%	-3.3%	$9,143,460	$114,552,611	26.0 %	13.9%	-12.1%	$1,099,962,555	$7,912,646,105
21.1%	Commodities	8.5 %	6.2%	-2.3%	$36,324,210	$585,292,651	21.1 %	8.4%	-12.7%	$735,232,654	$8,734,168,641
	Total Expenditures		**7.3%**		**$62,692,977**	**$856,290,432**		**11.0%**		**$4,200,307,023**	**$38,229,169,428**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

UTMB did not meet the state HUB procurement goals in FY 24 and FY 25 (See Factors affecting attainment below). UTMB exceeded the goal in the category of Professional Services.

Applicability:

In FY24 UTMB did not have any Heavy Construction dollars.

Factors Affecting Attainment:

UTMB, as an academic medical center providing multi-categorical health care services, must contract for goods and services in specific categories for which there is no HUB supply source. In addition, UTMB is a managed care provider for the Texas Department of Criminal Justice (TDCJ) and must acquire medical services and products for which a HUB supply source also does not exist.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

In FY24-25, the UTMB HUB Coordinator participated in many Outreach Events. This included joint forums held with the UT System Components.

HUB Program Staffing:

Agency Code: **723** Agency: **The University of Texas Medical Branch at Galveston**

UTMB only has one dedicated staff member for the state HUB Program. The job description for the HUB Coordinator comes from the Texas Administrative Code 20.296.
The HUB Coordinator provides training and education to prime and HUB contractors regarding the State of Texas HUB Subcontracting Plan and Mentor-Protege Program. The HUB Coordinator participates in the UTMB pre-submittal conferences and assists firms with complying with the required state HUB Plan. The HUB Coordinator is the liaison to Advocacy Groups and minority/woman Chamber of Commerce.

Current and Future Good-Faith Efforts:

UTMB will continue to collaborate with the UT System Components. The plans for beyond the current fiscal year are to identify other events not hosted by the Comptroller of Public Accounts to see where we may foster relationships with state certified HUB firms.

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	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)	289,736,821	289,814,729	579,551,550	22.18%	289,814,729	289,814,729	579,629,458	21.78%
Tuition and Fees (net of Discounts and Allowances)	15,351,899	15,947,109	31,299,008	1.20%	16,266,052	16,591,374	32,857,426	1.23%
Endowment and Interest Income	3,545,539	3,525,279	7,070,818	0.27%	4,440,786	4,440,786	8,881,572	0.33%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	979,345,909	1,004,221,925	1,983,567,834	75.91%	1,004,221,925	1,024,306,364	2,028,528,289	76.22%
Other Income	5,958,025	5,606,686	11,564,711	0.44%	5,746,853	5,746,853	11,493,706	0.43%
Subtotal, Appropriated Sources Inside The Bill Pattern	**1,293,938,193**	**1,319,115,728**	**2,613,053,921**	**100%**	**1,320,490,345**	**1,340,900,106**	**2,661,390,451**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	126,314,405	139,130,944	265,445,349	100.00%	139,130,944	139,130,944	278,261,888	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	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Outside The Bill Pattern	**126,314,405**	**139,130,944**	**265,445,349**	**100%**	**139,130,944**	**139,130,944**	**278,261,888**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	33,869,151	43,664,683	77,533,834	1.58%	44,537,976	45,428,734	89,966,710	1.70%
Federal Grants and Contracts	184,212,658	156,135,489	340,348,147	6.93%	160,768,554	165,540,610	326,309,164	6.16%
State Grants and Contracts	16,594,891	15,516,752	32,111,643	0.65%	15,995,438	16,488,484	32,483,922	0.61%
Local Government Grants and Contracts	717,162	717,903	1,435,065	0.03%	739,440	761,623	1,501,063	0.03%
Private Gifts and Grants	129,654,687	128,480,806	258,135,493	5.26%	132,335,230	136,305,287	268,640,517	5.08%
Endowment and Interest Income	85,693,979	84,803,041	170,497,020	3.47%	85,412,569	89,167,439	174,580,008	3.30%
Sales and Services of Educational Activities (net)	13,855,212	16,402,749	30,257,961	0.62%	16,894,831	17,401,676	34,296,507	0.65%
Sales and Services of Hospitals (net)	1,311,568,604	1,473,767,492	2,785,336,096	56.74%	1,523,327,280	1,553,793,825	3,077,121,105	58.14%
Professional Fees (net)	342,124,386	360,549,157	702,673,543	14.31%	367,760,140	375,115,343	742,875,483	14.04%
Auxiliary Enterprises (net)	15,040,984	15,505,127	30,546,111	0.62%	15,970,281	16,449,389	32,419,670	0.61%
Other Income	235,014,328	245,156,880	480,171,208	9.78%	252,526,436	260,261,452	512,787,888	9.69%
Subtotal, Non-Appropriated Sources	**2,368,346,042**	**2,540,700,079**	**4,909,046,121**	**100%**	**2,616,268,175**	**2,676,713,862**	**5,292,982,037**	**100%**
Total Sources:	**3,788,598,640**	**3,998,946,751**	**7,787,545,391**	**100%**	**4,075,889,464**	**4,156,744,912**	**8,232,634,376**	**100%**

Part 6.L. Interagency Contracts
90th Regular Session, Agency Submission

Agency Code:	Agency: 723 GMB	Prepared by: Sheena Koshy
Date: 7/30/26		

Funding Agency	Recipient Strategy	Description of Service Provided	Expended FY 2024	Expended FY 2025	Estimated FY 2026	Budgeted FY 2027	Requested FY 2028	Requested FY 2029
Texas Health and Human Services Commission (HHSC)	A.1.7. Strategy: Health System Operations	Reimbursement for health care services provided to indigent patients for all Texas counties as defined.	$ 439,443	$ 439,443	$ 439,443	$ 439,443	$ -	$ -

8. Summary of Requests for Facilities-Related Projects

89th Regular Session, Agency Submission, Version 1

Agency Code:	Agency: 723 GMB		Prepared by: Sheena Koshy												
Date: 7/29/2026			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	Combination	John Sealy School of Medicine Centralization and AE Facility Enhancement	$ 150,000,000				$ 150,000,000		CCAP	Yes	No	N/A			General Revenue

Higher Education Schedule 1A: Other Educational and General Income
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	11,443,736	12,099,480	12,284,686	12,530,380	12,780,988
Gross Non-Resident Tuition	4,398,215	4,715,320	4,338,432	4,425,201	4,513,705
Gross Tuition	**15,841,951**	**16,814,800**	**16,623,118**	**16,955,581**	**17,294,693**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(1,028,539)	(1,028,244)	(1,043,983)	(1,064,863)	(1,086,160)
Less: Non-Resident Waivers and Exemptions	(395,302)	(400,719)	(368,691)	(376,065)	(383,586)
Less: Hazlewood Exemptions	(225,952)	(258,862)	(255,911)	(261,029)	(266,250)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,554,016)	(2,559,689)	(2,530,510)	(2,581,120)	(2,632,742)
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	**11,638,142**	**12,567,286**	**12,424,023**	**12,672,504**	**12,925,955**
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)	(1,125,955)	(1,370,959)	(1,125,000)	(1,147,500)	(1,170,450)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**10,512,187**	**11,196,327**	**11,299,023**	**11,525,004**	**11,755,505**
Student Teaching Fees	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	3,540,582	4,155,572	4,648,086	4,741,048	4,835,869
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**14,052,769**	**15,351,899**	**15,947,109**	**16,266,052**	**16,591,374**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	142,628	249,652	249,652	249,652	249,652
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**142,628**	**249,652**	**249,652**	**249,652**	**249,652**
Subtotal, Other Educational and General Income	**14,195,397**	**15,601,551**	**16,196,761**	**16,515,704**	**16,841,026**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(362,038)	(553,018)	(580,799)	(601,127)	(622,166)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(400,162)	(608,700)	(657,120)	(680,119)	(703,923)
Less: Staff Group Insurance Premiums	(807,377)	(1,267,805)	(1,840,275)	(1,877,081)	(1,877,081)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**12,625,820**	**13,172,028**	**13,118,567**	**13,357,377**	**13,637,856**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,125,955	1,370,959	1,125,000	1,147,500	1,170,450
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	807,377	1,267,805	1,840,275	1,877,081	1,877,081
Plus: Board-authorized Tuition Income	2,554,016	2,559,689	2,530,510	2,581,120	2,632,742
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**17,113,168**	**18,370,481**	**18,614,352**	**18,963,078**	**19,318,129**

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Health-related Institutions Patient Income:					
Medical Patient Income	974,704,744	979,345,909	1,004,221,925	1,024,306,364	1,044,792,491
Dental Patient Income	0	0	0	0	0
Interest on Funds in Local Depositories	3,365,224	2,106,605	2,106,605	2,106,605	2,106,605
Subtotal, Health-related Institutions Patient Related Income	**978,069,968**	**981,452,514**	**1,006,328,530**	**1,026,412,969**	**1,046,899,096**
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(32,074,375)	(34,681,905)	(35,801,454)	(37,054,505)	(38,351,413)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(35,451,917)	(38,173,945)	(40,506,005)	(41,923,715)	(43,391,046)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(71,525,845)	(79,515,583)	(82,298,628)	(85,179,080)	(88,160,348)
Total, Health-related Institutions Patient Related Income	**839,017,831**	**829,081,081**	**847,722,443**	**862,255,669**	**876,996,289**
Health-related Institutions Patient-Related FTEs	5,144.9	5,522.4	5,495.8	5,495.8	5,495.8

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	56,437,797	66,920,760	72,274,418	72,274,418	72,274,418
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	(85,467,191)	(70,223,012)	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Hazlewood Reimbursement TVC	207,322	274,404	0	0	0
Transfer from Coordinating Board for Military Veterans Exemptions-Hazlewood	20,778	28,937	0	0	0
Transfer from Coordinating Board for TCMHCC Consortium	9,080,093	1,987,787	0	0	0
Transfer from UT System for Laredo MOU Payment	500,000	780,974	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**(19,221,201)**	**(230,150)**	**72,274,418**	**72,274,418**	**72,274,418**
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)	85,467,191	70,223,012	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**42,299,013**	**42,393,107**	**42,567,634**	**42,567,634**	**42,567,634**
Indirect Cost Recovery (Sec. 145.001(d))	**46,929,743**	**45,567,472**	**36,229,748**	**36,229,748**	**36,229,748**
Correctional Managed Care Contracts	**968,572,464**	**1,033,691,711**	**1,069,108,746**	**1,094,540,976**	**1,119,414,606**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	100.00%					
GR-D/Other %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1	1	0	1	0
2a Employee and Children		0	0	0	0	0
3a Employee and Spouse		0	0	0	0	0
4a Employee and Family		0	0	0	0	0
5a Eligible, Opt Out		0	0	0	0	0
6a Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**1**	**1**	**0**	**1**	**0**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	0
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**0**	**0**	**0**	**0**	**0**
Total Active Enrollment		**1**	**1**	**0**	**1**	**0**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1	1	0	1	0
2e Employee and Children	0	0	0	0	0
3e Employee and Spouse	0	0	0	0	0
4e Employee and Family	0	0	0	0	0
5e Eligble, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**1**	**1**	**0**	**1**	**0**

723 The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1	1	0	1	0
2f Employee and Children	0	0	0	0	0
3f Employee and Spouse	0	0	0	0	0
4f Employee and Family	0	0	0	0	0
5f Eligble, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**1**	**1**	**0**	**1**	**0**

723 The University of Texas Medical Branch at Galveston

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	23.91%					
GR-D/Other %	76.09%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		4,750	1,136	3,614	4,750	2,423
2a Employee and Children		1,241	297	944	1,241	673
3a Employee and Spouse		557	133	424	557	366
4a Employee and Family		863	206	657	863	687
5a Eligible, Opt Out		68	16	52	68	30
6a Eligible, Not Enrolled		107	26	81	107	248
Total for This Section		**7,586**	**1,814**	**5,772**	**7,586**	**4,427**
PART TIME ACTIVES						
1b Employee Only		131	31	100	131	169
2b Employee and Children		21	5	16	21	10
3b Employee and Spouse		6	1	5	6	6
4b Employee and Family		22	5	17	22	14
5b Eligble, Opt Out		32	8	24	32	15
6b Eligible, Not Enrolled		70	17	53	70	47
Total for This Section		**282**	**67**	**215**	**282**	**261**
Total Active Enrollment		**7,868**	**1,881**	**5,987**	**7,868**	**4,688**

723 The University of Texas Medical Branch at Galveston

	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	2,010	481	1,529	2,010	1,109
2c Employee and Children	42	10	32	42	23
3c Employee and Spouse	546	131	415	546	301
4c Employee and Family	47	11	36	47	26
5c Eligble, Opt Out	65	16	49	65	36
6c Eligible, Not Enrolled	119	28	91	119	65
Total for This Section	**2,829**	**677**	**2,152**	**2,829**	**1,560**
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	**2,829**	**677**	**2,152**	**2,829**	**1,560**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	6,760	1,617	5,143	6,760	3,532
2e Employee and Children	1,283	307	976	1,283	696
3e Employee and Spouse	1,103	264	839	1,103	667
4e Employee and Family	910	217	693	910	713
5e Eligble, Opt Out	133	32	101	133	66
6e Eligible, Not Enrolled	226	54	172	226	313
Total for This Section	**10,415**	**2,491**	**7,924**	**10,415**	**5,987**

723 The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	6,891	1,648	5,243	6,891	3,701
2f Employee and Children	1,304	312	992	1,304	706
3f Employee and Spouse	1,109	265	844	1,109	673
4f Employee and Family	932	222	710	932	727
5f Eligble, Opt Out	165	40	125	165	81
6f Eligible, Not Enrolled	296	71	225	296	360
Total for This Section	**10,697**	**2,558**	**8,139**	**10,697**	**6,248**

723 The University of Texas Medical Branch at Galveston

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	100.00%					
GR-D/Other %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		2,371	2,371	0	2,371	0
2a Employee and Children		683	683	0	683	0
3a Employee and Spouse		314	314	0	314	0
4a Employee and Family		391	391	0	391	0
5a Eligible, Opt Out		59	59	0	59	0
6a Eligible, Not Enrolled		60	60	0	60	0
Total for This Section		**3,878**	**3,878**	**0**	**3,878**	**0**
PART TIME ACTIVES						
1b Employee Only		6	6	0	6	0
2b Employee and Children		2	2	0	2	0
3b Employee and Spouse		3	3	0	3	0
4b Employee and Family		2	2	0	2	0
5b Eligble, Opt Out		6	6	0	6	0
6b Eligible, Not Enrolled		14	14	0	14	0
Total for This Section		**33**	**33**	**0**	**33**	**0**
Total Active Enrollment		**3,911**	**3,911**	**0**	**3,911**	**0**

723 The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	1,474	1,474	0	1,474	0
2c Employee and Children	30	30	0	30	0
3c Employee and Spouse	400	400	0	400	0
4c Employee and Family	35	35	0	35	0
5c Eligble, Opt Out	48	48	0	48	0
6c Eligible, Not Enrolled	87	87	0	87	0
Total for This Section	**2,074**	**2,074**	**0**	**2,074**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**2,074**	**2,074**	**0**	**2,074**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	3,845	3,845	0	3,845	0
2e Employee and Children	713	713	0	713	0
3e Employee and Spouse	714	714	0	714	0
4e Employee and Family	426	426	0	426	0
5e Eligble, Opt Out	107	107	0	107	0
6e Eligible, Not Enrolled	147	147	0	147	0
Total for This Section	**5,952**	**5,952**	**0**	**5,952**	**0**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	3,851	3,851	0	3,851	0
2f Employee and Children	715	715	0	715	0
3f Employee and Spouse	717	717	0	717	0
4f Employee and Family	428	428	0	428	0
5f Eligble, Opt Out	113	113	0	113	0
6f Eligible, Not Enrolled	161	161	0	161	0
Total for This Section	**5,985**	**5,985**	**0**	**5,985**	**0**

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

Agency 723 The University of Texas Medical Branch at Galveston

	2025		2026		2027		2028		2029	
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	23.1911	$9,793,606	23.9129	$11,073,746	24.2724	$11,661,331	24.2724	$12,069,477	24.2724	$12,491,909
Other Educational and General Funds (% to Total)	0.8573	$362,038	1.1942	$553,018	1.2089	$580,799	1.2089	$601,127	1.2089	$622,166
Health-Related Institutions Patient Income (% to Total)	75.9516	$32,074,375	74.8929	$34,681,905	74.5187	$35,801,454	74.5187	$37,054,505	74.5187	$38,351,413
Grand Total, OASI (100%)	100.0000	**$42,230,019**	100.0000	**$46,308,669**	100.0000	**$48,043,584**	100.0000	**$49,725,109**	100.0000	**$51,465,488**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	509,915,527	557,562,048	583,051,421	597,274,405	618,179,009
Employer Contribution to TRS Retirement Programs	42,068,031	45,998,869	48,101,742	49,275,138	50,999,768
Gross Educational and General Payroll - Subject To ORP Retirement	69,832,636	75,341,086	94,774,106	98,091,197	101,524,394
Employer Contribution to ORP Retirement Programs	4,608,954	4,972,512	6,255,091	6,474,019	6,700,610
Proportionality Percentage					
General Revenue	23.1911 %	23.9129 %	24.2724 %	24.2724 %	24.2724 %
Other Educational and General Income	0.8573 %	1.1942 %	1.2089 %	1.2089 %	1.2089 %
Health-related Institutions Patient Income	75.9516 %	74.8929 %	74.5187 %	74.5187 %	74.5187 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	400,162	608,700	657,120	673,952	697,540
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	35,451,917	38,173,945	40,506,005	41,543,547	42,997,572
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	69,832,636	75,341,086	94,774,106	98,091,197	101,524,394
Total Differential	1,326,820	1,431,481	1,800,708	1,863,733	1,928,963

723 The University of Texas Medical Branch at Galveston

Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	6,419,973	22,301,204	48,887,050	31,057,497	17,800,000
Project Allocation					
Library Acquisitions	1,198,138	1,200,000	1,200,000	1,200,000	1,200,000
Construction, Repairs and Renovations	931,544	1,200,000	1,200,000	1,200,000	1,200,000
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
STARS Awards & Region Research (PUF)	1,727,882	1,400,000	6,020,214	4,482,288	3,500,000
601-1100 Behavioral Health and Education Center - BOF 090	(61,320)	0	0	0	0
601-1401 Infrastructure and Research Space Upgrade for Resea	2,623,729	11,992,864	21,340,385	0	0
601-1622 PUF Funded Deferred Maintenance Backlog	0	6,508,340	19,126,451	24,175,209	11,900,000
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: **723** Agency name: **UTMB - Galveston**

	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	69.3	75.2	76.3	76.3	76.3
Educational and General Funds Non-Faculty Employees	1,528.1	1,701.8	1,727.3	1,731.3	1,731.3
Subtotal, Directly Appropriated Funds	**1,597.4**	**1,777.0**	**1,803.6**	**1,807.6**	**1,807.6**
Other Appropriated Funds					
AUF	5,144.9	5,522.4	5,495.8	5,495.8	5,495.8
Subtotal, Other Appropriated Funds	**5,144.9**	**5,522.4**	**5,495.8**	**5,495.8**	**5,495.8**
Subtotal, All Appropriated	**6,742.3**	**7,299.4**	**7,299.4**	**7,303.4**	**7,303.4**
Contract Employees (Correctional Managed Care)	4,154.0	4,241.0	5,175.2	5,351.6	5,551.6
Non Appropriated Funds Employees	4,084.1	4,250.8	5,187.2	5,364.0	5,544.4
Subtotal, Other Funds & Non-Appropriated	**8,238.1**	**8,491.8**	**10,362.4**	**10,715.6**	**11,096.0**
GRAND TOTAL	**14,980.4**	**15,791.2**	**17,661.8**	**18,019.0**	**18,399.4**

Agency 723 The University of Texas Medical Branch at Galveston

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	$ 760

Name of Proposed Facility:
JSSOM Centralization and AE Facility Enhancei

Project Type:
Combination

Location of Facility:
Galveston Campus

Type of Facility:
Various

Project Start Date:
06/01/2027

Project Completion Date:
05/31/2029

Gross Square Feet:
197,300

Net Assignable Square Feet in Project
148,000

Project Description

This project advances institutional priorities by optimizing underutilized assets, reducing long-term capital liabilities associated with aging facilities, and strengthening the identity of the JSSOM through a single, purpose-built environment. Consolidation promotes interdisciplinary collaboration, improves student experience, and aligns with modern, technology-driven pedagogy. Additionally, repurposing vacated spaces as centralized student services currently housed in the library enables a more cohesive academic and support environment for all UTMB schools, enhancing operational efficiency and ease of navigation. The project also strengthens institutional competitiveness by supporting student and faculty recruitment and retention.

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

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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
2001	$20,000,000	Aug 13 2003	$4,600,000			
		Nov 4 2004	$15,400,000			
		Subtotal	$20,000,000	$0		
2006	$57,000,000	Jan 4 2007	$25,000,000			
		Feb 14 2008	$2,880,000			
		Jan 6 2009	$27,485,000			
		Feb 18 2009	$1,635,000			
		Subtotal	$57,000,000	$0		
2009	$150,000,000	Mar 1 2012	$150,000,000			
		Subtotal	$150,000,000	$0		
2015	$67,800,000	Jan 14 2017	$67,800,000			
		Subtotal	$67,800,000	$0		
2022	$59,897,111	Oct 24 2024	$55,078,111			
		Feb 19 2025	$4,819,000			
		Subtotal	$59,897,111	$0		

Schedule 8C: CCAP Revenue Bonds Request by Project
89th Regular Session, Agency Submission, Version 1

	Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028	Requested Amount 2029
GMB	Jennie Sealy Hospital	2009	8/15/2027	$ -	$ -
GMB	UTMB Health Education Center	2015	8/15/2028	$ -	$ -
GMB	Infrastructure and Research Space Upgrade for Research Buildings	2022	8/15/2046	$ 21,034,050.00	$ 4,548,000.00
				$ 21,034,050.00	$ 4,548,000.00

723 The University of Texas Medical Branch at Galveston

Aging & Technology Initiative (Age-Tech)

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$2,500,000

(2) Mission:

UTMB is defining the future of health care through pursuing cutting-edge research and innovation to transform patient care. The UTMB Age-Tech Initiative will provide AI-powered and robotic solutions to revolutionize the experience of aging for Texans. We aim to transform the future of geriatric health care by maintaining the independence of aging Texans in their homes to avoid transitions to nursing homes.

(3) (a) Major Accomplishments to Date:

The Texas Healthy Aging and Technology Initiative launched in September 2025 and assembled a team spanning Geriatrics, Physical Therapy and Rehabilitation Sciences, Public and Population Health, Pharmacy, Psychiatry, Biostatistics, the AI Center, the Health Outcomes Research Center, and Informatics. The team completed a clinical needs assessment and systematic reviews of evidence and available technology across four focus areas: AI health trajectory analysis, medication management, physical function and mobility, and social connection. Initiative leadership consulted national experts in aging and health technology to guide technology selection and study design. Executing vendor, data use, and licensing agreements required to deploy commercial technologies in a research setting and is now largely complete, clearing the path to enrollment. In May 2026, UTMB constructed an Instrumented Smart Home, a living laboratory equipped with contactless fall detection, sleep and biometric monitoring, medication management devices, wearable activity sensors, and an AI social companion robot. IRB protocols were developed across studies, and data infrastructure planning began with UT Health Houston and UT Austin, with a rural deployment partnership with UT El Paso. Community input was gathered through UTMB's Osher Life-Long Learning Institute (OLLI) courses, community events, and an older adult Community Advisory Board.

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

Expected during FY 2027, the initiative moves from build-out to direct impact on older Texans. Studies now entering the field draw on the four focus areas and place technology into participants' homes: a social companion and health management robot study, a dementia caregiver support study, a pharmacist-led medication management pilot, a rural tele-exercise study serving West Texas communities, and health trajectory modeling focused on fall and fracture risk. The primary social companion and health management robot study launches in fall 2027, with expanded deployment to follow to be state-wide. Older adults enrolled in these studies receive continuous in-home monitoring, earlier detection of functional decline between clinic visits, and support that helps them remain safely at home. Findings will be paired with economic modeling and return-on-investment analysis for legislative reporting.

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

Did not exist before this request.

(5) Formula Funding:
None

723 The University of Texas Medical Branch at Galveston

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Not funding this project will delay the impact we will have on quality of life for aging Texans and a continuing increased financial burden of the care of this population. With the proportion of aging Texans increasing yearly, the need to create solutions to allow as many to age-in-place becomes increasingly urgent. The technology that this work will put in place will allow significantly more older Texans to age-in-place, increasing their happiness and overall quality of life. Additionally, it will reduce the burden of the citizens, their families, and the state in costs of covering avoidable hospital episodes and nursing home expenses. At this time, there are no explicit grant mechanisms that would specifically address this work. External funding is typically tied more to discovery and interventional research on diseases, and less suited to this type of tech advancement and infrastructure development.

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

Permanent Basis

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

N/A

(12) Benchmarks:

None

(13) Performance Reviews:

This item will use UTMB expertise in Monitoring & Evaluation processes. We will focus on both quantitative and qualitative outcomes from a range of stakeholders to guide the efficacy of our efforts and ensure that we are excellent stewards of the funding. In the early stages, we will be focused on outcomes related to technology advancements and prototyping and testing including the perceived value from stakeholders including clinical staff, caregivers, and older individuals. As the project progresses, we will track clinical outcomes and emergency department visits and hospital admissions.

723 The University of Texas Medical Branch at Galveston

Bio-Containment Critical Care Unit

(1) Year Non-Formula Support Item First Funded:	2015
Year Non-Formula Support Item Established:	2014
Original Appropriation:	$8,200,000

(2) Mission:

The UTMB BCU was originally established to serve as the Regional Emerging and Special Pathogens Treatment Center (RESPTC) for HHS Region VI (Texas, Arkansas, Louisiana, Oklahoma and New Mexico) for emerging infectious diseases, including Ebola, COVID 19, and other identified and not yet identified infectious pathogens; to ensure provision of expert care in a secure area with highly-trained medical and nursing personnel for patients of all ages while maximizing the safety for staff and the community at large; and to support critical clinical research on medical countermeasures for emerging infectious diseases during outbreaks. Increasingly, in collaboration with the National Emerging and Special Pathogens Training and Education Center (NETEC) and other RESPTCs, and with the mandate of ASPR and Texas DSHS, the mission has expanded to include increased educational outreach, networking with other health care partners in the region for preparedness, and expansion of research support activities. To that end we have developed SPECTRE, a dedicated special pathogens program to support a growing portfolio of activities surrounding the BCU.

(3) (a) Major Accomplishments to Date:

Expanded the Biocontainment Care Unit (BCU) training curriculum to include advanced skills training, delivering 66 sessions since September 1, 2025. Established recurring planning meetings and a Standard Operating Procedure Committee to strengthen operational readiness. Partnered with the UTMB School of Nursing to expand student skills training, reaching 366 students, and coordinated research experiences for students. Delivered training across HHS Region 6 and community-based training with SETRAC, EMS agencies, and Galveston County Health District Animal Control during the H5N1 response. Developed and shared educational resources on special pathogens and high-consequence infectious diseases regionally and nationally. Completed BCU facility upgrades to maintain safe operations, staffing readiness, and the six-room unit, including its laboratory, autoclave, and biohazardous waste systems. Supported clinical trial onboarding for emerging infectious diseases and expanded the UTMB Biorepository for Special and Emerging Infections. Conducted two BCU activation and EMS handoff exercises plus four regional preparedness exercises. Provided infectious disease and PPE expertise to regional, national, and international partners and media during the Hantavirus and Bundibugyo outbreaks. Convened monthly HHS Region 6 coordination meetings, hosted the second Annual Stakeholder Meeting and Tropical and Emerging Infectious Disease Symposium, and launched the HHS Region 6 EMS Working Group.

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

Continue expanding the Biocontainment Care Unit (BCU) training curriculum through interdisciplinary skills training while increasing participation among clinical and support personnel. Strengthen operational readiness through recurring meetings, SOP development, and routine protocol reviews. Expand partnerships with the UTMB Schools of Nursing, Medicine, Public Health, and Health Professions. Increase frontline and community-based training across HHS Region 6 with healthcare coalitions, EMS, public health, emergency management, and other partners. Develop and disseminate evidence-based educational resources on special pathogens, emerging infectious diseases, and biocontainment. Maintain and enhance BCU infrastructure, equipment, and staffing readiness to sustain operations. Expand support for emerging infectious disease clinical trials and the UTMB Biorepository for Special and Emerging Infections. Conduct additional BCU activation, patient transport, and multidisciplinary regional preparedness exercises to strengthen response capabilities. Continue providing subject matter expertise on emerging infectious diseases and biocontainment to local, regional, national, and international partners. Strengthen regional coordination through monthly HHS Region 6 meetings, annual stakeholder meetings, EMS Working Group activities, and expanded collaborations. Implement standardized exercise evaluation tools to measure capabilities, identify gaps, and guide continuous improvement.

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

None

(5) Formula Funding:
None

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The Biocontainment Care Unit receives federally derived funding from the Administration for Strategic Preparedness and Response (ASPR) of the Department of Health and Human Services under the Hospital Preparedness Program (HPP) via 2 sources: A direct award from ASPR: Regional Emerging Special Pathogens Treatment Center (RESPTC) Cooperative Agreement. For FY23 the funding available for the RESPTC was approximately $1,600,000. An award to NETEC, for which UTMB is a sub-awardee. For FY23 the funding from this source was approximately $116,000.

(9) Impact of Not Funding:

Will not be able to maintain high quality training programs for BCU staff; would be unable to maintain the BCU's ongoing operations from the standpoint of physical plant, the unique engineering of the BCU requires routine specialized monitoring, maintenance and upkeep activities including repairs and replacement of equipment; will not be able to always assure availability of specialized life-saving clinical and laboratory equipment for BCU patients; will not be able to hire clinical specialist subject matter experts to support BCU and SPECTRE; will not be able to maintain and expand SPECTRE activities including; will not be able to expand training to institutional, State and regional partners as per ASPR directives; will not be able to develop a regional training center in the BCU space; will not be able to support rapid implementation of research in a Biocontainment setting; will not have administrative capacity to develop networks and partnerships with other health care entities in HHS Region; will not be able to support programs for professional development and the attraction and retention of highly qualified specialists; will not have resources to develop and on-board research projects maximizing the unique characteristics of the BCU space; will not be able to fulfill responsibilities as part of the RESPTC network to support NETEC and development of the NSPS under ASPR.

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

Permanent Basis

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

N/A

(12) Benchmarks:

None

(13) Performance Reviews:

Maintenance of preparedness to accept high consequence infectious disease patients based on metrics developed by NETEC, measured by: Activation for highest level containment capable within 8 hours for 2 patients; regular training of RESPTC staff, minimum 1 per quarter; participation in readiness assessments with NETEC; capacity to care for special populations in containment facility. Production of educational materials for institutional staff and external facilities and partners: products produced and disseminated by SPECTRE; network with partners for state, regional and national needs: established collaborative projects between SPECTRE and pandemic preparedness partners; ongoing participation in NETEC workgroups and NSPS planning. Assure capacity to rapidly scale up clinical research during outbreaks; recruitment of subjects and collection of biospecimens for UTMB biorepository; maintenance of personnel for clinical research support able to be rapidly pivoted to new protocols in an outbreak.

East Texas Area Health Education Centers

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	1991
Original Appropriation:	$1,250,451

(2) Mission:

The vision of Texas AHEC East is optimal health for all people in its 100-county service region, encompassing nearly three-quarters of Texas' population. Its mission is to improve the health of Texas communities by developing a high-quality healthcare workforce through education, training, and community partnerships. Texas AHEC East coordinates clinical training experiences for health professions students from UTMB and other Texas institutions, develops future healthcare professionals through workforce pipeline programs, provides Community Health Worker (CHW) education, and delivers continuing education for practicing clinicians. The program prioritizes rural and medically underserved communities to strengthen the healthcare workforce and improve access to care across Texas.

(3) (a) Major Accomplishments to Date:

Texas AHEC East engaged 8,432 participants in education, training, and experiential learning programs and served 9,800+ pathway participants, including 91% from rural areas. The program facilitated 83 clinical rotations (99% primary care, 56% medically underserved, 10% rural), enrolled 308 AHEC Scholars across multiple health professions, and coordinated 76,114 student training hours at 68 clinical sites with 84 volunteer faculty. Additionally, 417 continuing education programs reached 17,827 participants, awarding 2,401 CE credit hours, and 535 Community Health Workers were trained.

Texas AHEC East partnered with the Texas Department of State Health Services, local and regional health departments, and a software developer to create the Community Health Integrated Resource Portal (CHIRP), an interactive GIS- and AI-enabled platform supporting health planning across its 100-county service region. CHIRP provides real-time data to identify community needs, guide workforce deployment, and support data-informed decision-making. It also serves as a training platform where AHEC Scholars gain practical experience in GIS, AI, and public health data analytics while contributing to community health planning and advancing health equity.

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

1.Strengthen operations across eight regional AHEC centers serving East Texas through Rapid Continuous Quality Improvement, data-driven decision-making, artificial intelligence (AI), and innovative technologies that enhance workforce development and community impact.
2.Provide health professions students with community-based experiential learning that prepares them to practice in rural, underserved, and high-need communities.
3.Advance practice transformation through continuing education, technical assistance, and training in behavioral health integration, HIV prevention and care, chronic disease prevention, and other public health priorities.
4.Lead interdisciplinary initiatives that improve healthcare delivery, promote health, and reduce disparities in rural and underserved communities.
5.Expand workforce capacity by supporting Community Health Workers (CHWs) and other frontline professionals through education, professional development, and training.
6.Enhance partnerships with the Texas Department of State Health Services, State Office of Rural Health, Texas Higher Education Coordinating Board, Texas Education Agency, Texas Health and Human Services Commission, Texas Rural Health Association, and other organizations advancing workforce development, community health, and health equity.

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

Texas AHEC East originated with federal cooperative agreement funding from USDHHS/HRSA/BHP in September of 1991. Acceptance of funding by UTMB obligated commitment to non-federal funding developed within 6 yrs.

(5) Formula Funding:
None

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Other non-GR program office grant and contract funding totals $1,885,880 in 2021-2022. Each regional operation receives added grant/contract/revenue funds managed through their local host agency. Combined total non-GR funding for Texas AHEC East since 1991 is over $37 million. In-kind and local matching funds from partners are estimated at an additional $500,000 in 2021-2022, and consist of facility costs, partner staff time and effort in projects, materials and supplies, and travel costs.
Local clinician donated teaching time coordinated by Texas AHEC East in 2020-2022 for 8,758 training hours @ $50/hr. totals $437,900 (that the state does not compensate). Based on past years' performance, similar levels of non-GR revenue are reasonably anticipated for Texas AHEC East.

(9) Impact of Not Funding:

Federal funding is contingent upon required, non-federal 1:1 match funding, made through state GR. Continued cuts will jeopardize subsequent years' federal funding. Texas AHEC East will continue to operate for limited student educational/training services, along with severely reduced pipeline and continuing education services. State GR funds provide maintenance of the infrastructure for 2 of 8 regional operations through which all programming occurs. Other major grant funders typically require a match, which is accommodated by state GR funds. Thus, Texas AHEC East would become uncompetitive and unable to provide the required match. AHEC programming supporting health workforce development and community health systems planning would cease. Community Health Worker (CHW) development, training, and support would be extremely limited. Health professions schools would have to increase staffing to support clinical placements of students that AHEC currently manages on their behalf. Texas ranked 41st in the U.S. for active physicians per 100,000 citizens. Medical school enrollment/residencies will not supply enough physicians to meet the projected demand (Texas Physician Supply and Demand Projections, 2018-2032, 2022). Ultimately, Texas' most vulnerable communities could continue losing healthcare providers, who now receive AHEC-provided practice recruitment, retention, education, and support, especially in rural and/or economically and medically underserved areas.

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

Permanent Basis

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

N/A

(12) Benchmarks:

None

(13) Performance Reviews:

Criteria reviewed include the number of health professional students placed in clinical rotations in rural and underserved communities, number of Continuing Education (CE) hours conducted, number of pipeline activities conducted (both high school and undergraduate to health professions).

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2001

Year Non-Formula Support Item Established: 2001

Original Appropriation: $1,000,000

(2) Mission:

This special item provides funding for UTMB education, healthcare, and research activities that are not covered by formula funding or other institutional or grant funds. In FY 2028-2029, UTMB will use this funding to help support some of its student, faculty, and staff educational activities and community health promotion and outreach activities. This includes providing special lectures by visiting health policy experts for UTMB students, faculty and staff; working with local community organizations and governmental entities to provide health education and interventions; and supporting data collection and evaluation activities to improve delivery of care and to address pressing health needs of Texas.

(3) (a) Major Accomplishments to Date:

In FY 2026-2027 UTMB used the institutional enhancement appropriation to help support the provision of lectures and additional educational opportunities for students, faculty, staff, and community members on federal and state health policy issues affecting health care education and delivery, research, and innovation, including opportunities to promote health and improve access and outcomes.

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

UTMB will provide additional educational opportunities for students, faculty, staff, and community members on addressing key health education and policy issues facing Texas.

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

Did not exist prior to special item.

(5) Formula Funding:
None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

If this special item were not funded, UTMB would not conduct these activities. There are no other sources of funds available.

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

Permanent Basis

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

N/A

(12) Benchmarks:

None

(13) Performance Reviews:

Performance metrics include review of average number of participants per event for student and faculty educational sessions as well as the number of community health promotions and outreach activity sessions held.

Physician Care Services

(1) Year Non-Formula Support Item First Funded: 1993

Year Non-Formula Support Item Established: 1993

Original Appropriation: $7,000,000

(2) Mission:

In addition to enhancing primary care physician services provided by UTMB throughout East and Southeast Texas, this funding supports UTMB's undergraduate and graduate educational programs that help to produce more primary care physicians for Texas, especially to serve rural and other medically underserved communities. The funding allows for expansion of UTMB's primary care educational offerings, giving medical students and residents the opportunity to experience the rewards of practicing in rural and underserved communities and producing physicians that go on to work in areas of primary care need in Texas. This funding also supports UTMB's successes in attracting and retaining students who come from rural areas, who go on to become primary care physicians serving Texas' medically underserved communities.

(3) (a) Major Accomplishments to Date:

From 2024-2026
Total of 39 graduates, 29 are practicing in the Texas, 10 are practicing at UTMB Health
13 Graduates in 2024 77% took jobs in Texas, 6 at UTMB
13 Graduates in 2025 77% took jobs in Texas, 2 at UTMB
11 Graduates in 2026 85% took jobs in Texas, 2 at UTMB

Hired a Vice Chair for Research.
Hired a 50/50 MD/MPH primary care researcher.
Appointed a Program Director.
Appointed an Associate Program Director.
Appointed a Vice Chair of Clinical Operations

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

With a renewed focus on community, reflected in our recent name change to the Department of Family Medicine and Community Health, UTMB continues to advance its missions in education, primary care, research, and innovation to serve Galveston and Texas. We recently expanded our family medicine clerkship from 4 to 6 weeks, the first increase since 1989, providing medical students with a deeper immersion in comprehensive, person-centered, value-based primary care. Students have enthusiastically embraced this milestone.

Over the next two years, we plan to expand our scope of practice by increasing prenatal care and continuity clinics to improve health outcomes across Galveston and Texas. We are also partnering with physician leaders in Weimar, Texas, to strengthen rural training opportunities and build a dedicated rural track that prepares residents to care for underserved communities.

Our new department name also reflects a stronger commitment to community engagement through listening tours, health talks, and outreach promoting primary care and whole-person health. Using an interprofessional, team-based approach, we will address health-related social needs and chronic diseases, with a focus on hypertension, diabetes, and cardiovascular health. We will continue recruiting medical students and residents committed to delivering comprehensive, person-focused, value-based primary care throughout Texas.

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

N/A

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

In addition to GR, other sources of funding used to supplement the special item revenue include MSRDP revenue generated from clinical practice, and philanthropy.

(9) Impact of Not Funding:

A decreasing supply of primary care physician services available to the State of Texas, while demand continues to increase.

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

Permanent Basis

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

N/A

(12) Benchmarks:

None

(13) Performance Reviews:

Metrics would include items such as number of student (or resident) teaching assignments in rural/underserved sites, number of students matching to primary care residencies, and number/percentage of graduates practicing in rural/underserved areas.

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Southeast Texas Gene Therapy & Precision Medicine Center

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$5,000,000

(2) Mission:

UTMB’s Gene Therapy Program provides access to groundbreaking treatments including gene, cell, and enzyme replacement therapies, including surgical applications. These treatments improve function, alleviate symptoms, and improve survival for patients with rare genetic conditions. Since its first gene therapy for spinal muscular atrophy in 2020, UTMB has expanded its clinical reach, establishing itself as a national leader in providing life-changing results for families facing critical diagnoses.

(3) (a) Major Accomplishments to Date:

Did not exist before this request.

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

The Gene Therapy Program will enable us to expand access to FDA-approved gene therapies for Texans with rare genetic diseases by increasing specialized clinical capacity, strengthening multidisciplinary care teams, and enhancing the infrastructure needed to safely deliver these advanced treatments. UTMB will recruit dedicated physicians, nurses, genetic specialists, and research personnel, allowing the Gene Therapy Program to grow beyond its current limited staffing model and serve more patients statewide.
In addition, expanded precision medicine capabilities through the Sealy Diagnostic Center will improve genomic diagnostics and individualized treatment selection, resulting in earlier diagnoses, more effective therapies, and better patient outcomes while reinforcing our position as a Texas leader in gene therapy and precision medicine.

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

Did not exist before this request.

(5) Formula Funding:
It is not eligible to be funded through formulas.

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A