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 RIO GRANDE VALLEY
SCHOOL OF MEDICINE

October 2026

Table of Contents

	Page
Administrator's Statement	1
Organizational Chart	8
Budget Overview - Biennial Amounts	10
Summary of Request	
2.A Summary of Base Request by Strategy	11
2.B Summary of Base Request by Method of Finance	15
2.C Summary of Base Request by Object of Expense	20
2.D Summary of Base Request Objective Outcomes	21
2.E Summary of Exceptional Items Request	22
2.F Summary of Total Requests by Strategy	23
2.G Summary of Total Request Objective Outcomes	26
3.A Strategy Request	
Medical Education	28
Podiatric Education	31
Graduate Medical Education	34
Staff Group Insurance Premiums	36
Texas Public Education Grants	38
Research Enhancement	40
E&G Space Support	42
Capital Construction Assistance Projects Revenue Bonds	44
School of Medicine	46
Cancer Center/Cancer Research	49
School of Podiatric Medicine	52
Exceptional Item Request	55
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	57
Strategy Request Summary Totals	59
Exceptional Items	
4.A Request Schedule	
Residency Training Programs	60
Restoration of the 3% Reductions	62
Capital Construction Assistance Projects Revenue Bonds	64

Table of Contents
(Continued)

4.B Strategy Allocation

Residency Training Programs..... 66
Restoration of the 3% Reductions..... 67
Capital Construction Assistance Projects Revenue Bonds..... 68

4.C Strategy Request

Capital Construction Assistance Projects Revenue Bonds..... 69
Cancer Center/Cancer Research..... 70
Exceptional Item..... 71

Supporting Schedule

6.H Estimated Total of All Funds Outside the General Appropriations Act Bill Pattern..... 72
8 Summary of Requests for Facilities-Related Projects…..... 73

Higher Education Supporting Schedules

Schedule 1A: Other Educational and General Income 74
Schedule 2: Selected Educational, General and Other Funds 77
Schedule 3B: Staff Group Insurance Data Elements 79
Schedule 4: Calculation of OASI 82
Schedule 5: Calculation of Retirement Proportionality and ORP Differential..... 83
Schedule 7: Personnel..... 84
Schedule 8A: Capital Construction Assistance Projects Revenue Bonds..... 85
Schedule 9: Non-Formula Support Information
Cancer Center/Cancer Research..... 86
Residency Training Programs..... 89
School of Medicine 92
School of Podiatric Medicine..... 96

Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
748	University of Texas Rio Grande Valley School of Medicine	Michael Mueller	October 2026	Baseline

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

Number	Name
3.B	Rider Revisions and Additions Request
3.C	Rider Appropriations and Unexpended Balances Request
6.A	Historically Underutilized Business (Reported with agency 746)
6.B	Current Biennium One-time Expenditure Schedule
6.F	Advisory Committee Supporting Schedule
6.J	Summary of Behavioral Health Funding
6.K	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.L	Interagency Contracts Schedule (UTMB Only)
HE Sch 1B	Health-Related Institutions Patient Income
HE Sch 3A	Staff Group Insurance Data Elements ERS (UTMB Only)
HE Sch 3D	Staff Group Insurance Data Elements-Supplemental
HE Sch 6	Constitutional Capital Funding
HE Sch 8B	Capital Construction Assistance Projects Revenue Bond Issuance History
HE Sch 8C	Capital Construction Assistance Projects Revenue Bond Proposed Request by Project

748 The University of Texas Rio Grande Valley School of Medicine

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE ADMINISTRATOR'S STATEMENT

The University of Texas Rio Grande Valley School of Medicine (UTRGV SOM or UT HEALTH RGV) submits the following Legislative Appropriations Request (LAR) for fiscal years 2028 and 2029 to the Office of the Governor and to the Legislative Budget Board.

BACKGROUND AND OVERVIEW

Over the past decade, the UTRGV School of Medicine has grown from a start-up medical school into the Rio Grande Valley's leader in academic medicine. Established to address longstanding physician shortages in South Texas, the School has built an integrated education, clinical, and research enterprise focused on training physicians who understand and serve the needs of the Valley—despite operating without a university-owned academic medical center or teaching hospital.

Today, the School serves as the region's anchor for physician workforce development. Since opening in 2016, UTRGV has graduated seven medical school classes and 420 residents and fellows, creating a workforce pipeline of more than 760 medical school and residency graduates connected to Valley communities and healthcare systems across Texas.
UTRGV has also expanded graduate medical education, collaborated with hospital partners, and developed clinical infrastructure in medicine, surgery, cancer care, neurosciences, diabetes care, gastroenterology, and primary care. These investments improve access to care, support physician recruitment and retention, and create the training environments needed for continued workforce growth.

As UTRGV enters its second decade, continued investment in medical education, residency expansion, specialty training, clinical care, and research will advance the State's original vision: a transformational academic medicine institution that improves access to care, strengthens the healthcare workforce, and creates lasting health and economic benefits for the Rio Grande Valley.

EDUCATING A PHYSICIAN WORKFORCE FOR TEXAS

The mission of the UTRGV School of Medicine (SOM) is to transform the health of the Rio Grande Valley and beyond through innovative education, life-changing research and discoveries, high-quality patient-centered care, service to the community, and sustainability. Central to that mission is educating physicians who are prepared to serve the region's patients and communities.

The SOM has graduated seven medical school classes, producing 341 physician graduates, and currently enrolls more than 220 medical students across all four years of the curriculum. Ten-year data shows that 34% of graduates and 62% of students in the incoming class come from the Rio Grande Valley or completed undergraduate degrees at UTRGV. In addition, nearly 45%, or 51 graduates from the Valley, matched into residency programs in the region.
These outcomes demonstrate a locally connected workforce strategy. By expanding pathways into medical education for students with ties to South Texas, UTRGV is helping build the physician workforce needed to address chronic disease, primary care access, behavioral health, cancer, diabetes, dementia, and other high-priority regional health concerns.

GRADUATE MEDICAL EDUCATION

Graduate Medical Education (GME) remains one of the strongest strategies for retaining physicians in Texas and the Rio Grande Valley. UTRGV has led GME growth in South Texas while continuing to serve as the regional anchor for physician training through changing hospital partnerships and program transitions.

Over the past decade, UTRGV has graduated 420 residents and fellows. Of these, 60% are practicing in Texas, and more than half of those practicing in Texas remain in the Rio Grande Valley. Together with current residents and fellows, this training enterprise continues to expand the number of physicians connected to communities across South Texas.
Future growth should remain deliberate and sustainable. The SOM's strategy is to reinforce existing programs, develop targeted fellowships, align expansion with academic and hospital partnerships, and plan for more stable UTRGV-sponsored training models. These steps will improve retention, strengthen specialty access, and increase the number of physicians trained locally.

PATIENT CARE

UT Health RGV, the clinical arm of the School of Medicine, is essential to the SOM's research, education, and workforce mission. A strong clinical enterprise provides patient care settings, specialty services, faculty practice environments, and revenue capacity needed to sustain medical education, GME, research, and faculty development.

UTRGV has nearly 60 board- and fellowship-trained primary and specialty care physicians delivering patient-centered care in 20 UT Health RGV-operated clinics across 100 miles of the Rio Grande Valley. In FY 2025, UT Health RGV providers completed 123,974 Texas patient encounters, demonstrating the care volume and clinical infrastructure that support student and resident training.

The opening of the Cancer and Surgery Center in 2025 represents a major regional milestone, bringing advanced surgical oncology, radiation therapy, infusion services, and specialty care under one academic roof. These investments create high-quality learning environments, support recruitment and retention of physician faculty, and improve access to specialty care closer to home.

RESEARCH

The UTRGV School of Medicine's research enterprise has evolved into a growing engine of scientific discovery and innovation, with recognized strengths in genetics, Alzheimer's, cancer, diabetes, population health, and immunology. These programs align with the School's mission and focus on diseases and conditions that disproportionately affect the Rio Grande Valley and South Texas.
Research growth supports education, clinical care, and workforce development by strengthening faculty recruitment and retention, creating scholarly opportunities for medical students and residents, expanding access to clinical trials, and helping translate discoveries into improved patient care.
The School's strategy focuses on expanding extramural funding, increasing clinical and translational research, growing clinical trial activity, and building nationally recognized programs aligned with regional health priorities.
As the Rio Grande Valley's leader in academic medicine, UTRGV is positioned to integrate research, education, and patient care. Continued investment in research capacity will attract external funding, support economic development, expand access to innovative therapies and clinical trials, and strengthen the physician workforce needed to serve South Texas.

ACCREDITATION

The UTRGV School of Medicine will undergo a Liaison Committee on Medical Education (LCME) site visit for continued full accreditation in February 2028. As part of the accreditation process, the SOM must demonstrate that it has sufficient financial resources, faculty, staff, educational infrastructure, and clinical training capacity to support its medical education program and fulfill its mission.

SCHOOL OF PODIATRIC MEDICINE

The UTRGV School of Podiatric Medicine (SOPM) is the first and only podiatric medical school in Texas and one of only eleven nationwide. Established to address workforce needs in lower-extremity, diabetic, and preventive foot care, the SOPM expands educational opportunities while helping to build a healthcare workforce equipped to serve communities across Texas.

The SOPM gained its candidacy status accreditation in June 2022 and initial accreditation in 2025 by the Council on Podiatric Medical Education (CPME). It seated its first class in August 2022 and graduated its first class of podiatrists in May 2026. On its inaugural Match Day in March 2026, the SOPM matched 17 of 18 students to residency programs across the United States with 9 staying in Texas. The SOPM is preparing future podiatric physicians to diagnose, treat, and prevent conditions affecting the foot and ankle, with emphasis on diabetes, obesity, vascular disease, and related complications. This mission is especially important in the Rio Grande Valley, where diabetes prevalence exceeds state averages and contributes to preventable disability and limb loss. Including a podiatrist in the care team of a diabetic patient can reduce their risk of amputation of lower limbs by up to 85%.

The SOPM works closely with the UTRGV SOM, UT Health RGV, and the South Texas Diabetes and Obesity Institute to advance education, clinical care, and research focused on conditions that affect South Texas communities. Students gain hands-on experience through community-based clinical training and outreach activities that expand access to care while preparing graduates to serve medically underserved populations. The SOPM currently operates clinical training sites in Harlingen, McAllen, Weslaco and Brownsville and in July 2025 launched a podiatric medicine residency program in Brownsville.

Continued state investment remains essential as the SOPM advances toward long-term sustainability. Strategic support will help ensure adequate faculty, staff, student services, clinical training opportunities, and educational infrastructure needed to maintain program quality, support accreditation requirements, and develop the next generation of podiatric physicians for Texas.

FUNDING PRIORITIES

As UTRGV enters its second decade, continued state investment will help sustain and accelerate this momentum by supporting medical and podiatric student education, residency and fellowship growth, physician recruitment, clinical innovation, and research that addresses the health needs of South Texas. The return on this investment is clear: more physicians trained, more physicians retained, greater access to care, and stronger health and economic outcomes for the Rio Grande Valley and the State of Texas.

RESTORATION OF BUDGET REDUCTIONS

Because both the UTRGV School of Medicine (SOM) and the School of Podiatric Medicine (SOPM) are approaching critical accreditation reviews, maintaining funding for their existing operations is essential to ensure continued compliance with accreditation standards, support faculty and student success, and sustain educational quality. As a result, the proposed 3% reduction is being applied to the Cancer Center/Cancer Research non-formula support funding rather than to the SOM or SOPM. While this approach preserves the institutional resources necessary to support accreditation readiness, the reduction will nonetheless affect the Cancer Center's ability to expand research programs, recruit specialized oncology faculty and researchers, enhance clinical services, and advance development of the region's first comprehensive academic Cancer Center. Accordingly, UTRGV respectfully requests that the State restore the 3% cuts to the base budget.

Continuation of Non-formula funding for SOM

The continuation of non-formula funding is the UTRGV School of Medicine's highest priority. These funds support the faculty, staff, student services, and educational infrastructure required to educate physicians, maintain accreditation standards, and sustain the Rio Grande Valley's only hub for multidisciplinary academic medicine. Continued state investment strengthens the physician workforce pipeline by supporting medical student education, residency training, faculty recruitment, and clinical training opportunities. This investment directly contributes to increasing the number of physicians trained and retained in South Texas and across Texas, helping address critical healthcare workforce shortages while improving access to care for the region's growing population.

Continuation of Non-Formula Support for Cancer Center/Cancer Research for SOM

The SOM also seeks continued non-formula support for its Cancer Center/Cancer Research. The cancer burden in the Rio Grande Valley is magnified by market data showing a 16% growth in cancer cases over the next 10 years. The UTRGV School of Medicine's South Texas Center of Excellence on Cancer Research (ST-CECR) is focused on research to improve women's health and conduct other translational research in hepatocellular, prostate, liver, colorectal, pancreatic, and liver cancers. Researchers are housed at UTRGV School of Medicine's Biomedical Research facility in McAllen and are using their expertise in cell and molecular biology, immunology, nanoparticle technology and mouse model systems to examine the development, detection, and treatment of human cancers. This funding will be used to continue research to develop advanced diagnostic, imaging, and therapeutic modalities—including immunotherapies, vaccines, nanomedicine, and preventive strategies—for combating cancer in the Rio Grande Valley region. The new Surgery and Cancer Center not only brings cancer care closer to home, it also builds opportunities for patients to participate in clinical trials.

Continuation of Non-Formula Support for School of Podiatric Medicine

The UTRGV School of Podiatric Medicine (SOPM) seeks continued state support to sustain Texas' first and only state-supported school of podiatric medicine and strengthen the healthcare workforce needed to address the growing burden of diabetes, vascular disease, and lower-extremity complications across Texas.

SOPM appropriations are separate from School of Medicine funding and support the faculty, staff, student services, clinical education, and educational infrastructure required to operate a high-quality podiatric medical education program. As a relatively new health professions school, the SOPM continues to build enrollment and scale operations for full formula funding. Dedicated state support provides the stable and predictable funding necessary to maintain program quality, support accreditation requirements, and ensure long-term sustainability.

The SOPM plays a critical role in addressing workforce shortages in podiatric medicine while expanding access to specialized care for Texans. This need is particularly significant in South Texas, where diabetes prevalence exceeds state averages and contributes to preventable disability, hospitalization, and limb loss. Podiatric physicians are essential members of multidisciplinary healthcare teams that help prevent complications and improve outcomes for patients with diabetes and vascular disease. In fact, including a podiatrist in the care team of a diabetic patient can reduce their risk of amputation of lower limbs by up to 85%.

State support for the SOPM represents an investment in the state's only podiatric school as well as workforce development, diabetes prevention, limb preservation, and access to specialty care. Continued funding will help Texas build a sustainable pipeline of podiatric physicians while supporting better health outcomes for communities facing some of the highest rates of diabetes and related complications in the nation.

Additionally, the UTRGV School of Medicine seeks new exceptional item funding for the following:

Exceptional Item: Non-Formula Support for Medical Residency Training ($6,227,500 million annually)

UTRGV School of Medicine's GME strategy is to expand physician training capacity in the Rio Grande Valley through targeted investment in residency and fellowship programs that address the region's most urgent workforce needs. By sustaining core programs in internal medicine, family medicine, and surgery; maturing newer programs such as neurology and orthopedics/sports medicine; and launching high-demand specialties including gastroenterology, cardiology, hematology/oncology, child and adolescent psychiatry, and healthcare administration, the SOM is building a stronger, more self-sufficient physician pipeline for South Texas. This approach directly responds to physician shortages by training more doctors locally, where they are most likely to remain: UTRGV has graduated 420 residents, with 255 practicing in Texas and 143 serving in the RGV. State investment will further help close funding gaps that limit residency growth and support a projected 35% biennial expansion from 107 to 144 residents and fellows.

FACILITIES
Should the Legislature consider funding for Capital Construction Assistance Projects (CCAP), UTRGV requests:
Health Workforce Education and Advanced Care Facility

• $150 million for a new Health Workforce Education and Advanced Care facility in Harlingen.
• The 94,500-GSF facility will expand clinical training capacity, support outpatient specialty care, and serve as an integrated education and care delivery hub for the Rio Grande Valley.
• Planned components include education space, simulation labs, a fully equipped outpatient surgical suite, and UTRGV's primary clinical practice location in Harlingen.
• The facility will anchor a Diabetes Center of Excellence and Limb Preservation Center to support prevention, diagnosis, treatment, and management of diabetes-related complications, including advanced wound care and vascular management.

POLICY ON CRIMINAL HISTORY RECORDS

UTRGV conducts employment criminal background checks as required by Government Code Section 411.094 and Education Code Section 51.215. UTRGV's policy is to obtain criminal history information on finalists considered for employment in security sensitive positions.

CONCLUSION

Since opening in 2016, the UTRGV School of Medicine has become the Rio Grande Valley's academic medicine leader and primary physician workforce development institution. What began as a transformational state investment is now delivering measurable returns for Texas—graduating seven medical school classes, expanding residency training, strengthening physician recruitment and retention, and building a healthcare workforce pipeline that serves communities across the Valley and throughout the state.

The SOM's impact extends beyond workforce development. Through expanded clinical services, groundbreaking research, the Cancer & Surgery Center, and Texas' first School of Podiatric Medicine, UTRGV is improving access to care, addressing critical workforce shortages, and advancing better health outcomes in one of Texas' most underserved regions. Continued investment in the School of Medicine and School of Podiatric Medicine will strengthen Texas' healthcare workforce, improve access to specialty care, reduce long-term healthcare costs, and ensure that all Texans—regardless of geography—have access to high-quality healthcare close to home.

UTRGV SCHOOL OF MEDICINE GRADUATE OUTCOMES

CLASSES 2020–2026

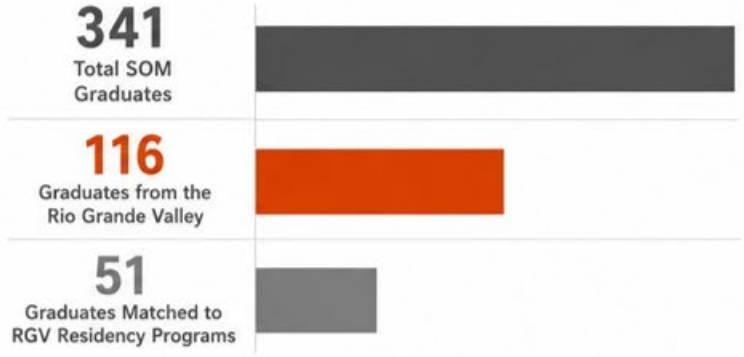
341
Total SOM Graduates

116
Graduates from the Rio Grande Valley

51
Graduates Matched to RGV Residency Programs

44%
RGV Graduate → RGV Residency Match Rate (51 ÷ 116)

GRADUATE SUMMARY (2020–2026)



GRADUATE OUTCOMES BY CLASS YEAR

Class	Total # of Graduates	# of Graduates from RGV	# Matched to RGV Residency
2020	39	11	6
2021	51	14	9
2022	51	12	10
2023	45	12	2
2024	52	25	4
2025	50	20	8
2026	53	22	12
TOTAL	341	116	51

Since 2020, UTRGV School of Medicine has graduated **341** physicians, including **116** graduates from the Rio Grande Valley and **51** graduates who matched to residency programs in the Rio Grande Valley.

Data as of May 2026

WHAT'S NEW AT UTRGV SOPM

- Currently 122 students across four (4) classes.
- 2nd year of podiatry residency program in the RGV; 4 residents being trained
- 4177 new patients since launching clinical enterprise
- THECB grant awarded to conduct a study for diabetes foot amputation prevention program.

UTRGV | UT Health Rio Grande Valley
School of Podiatric Medicine



DIABETIC FOOT HEALTH

- Up to **25%** of those with diabetes will develop a foot ulcer.
- The estimated annual U.S. burden of diabetic foot ulcers is *at least* **$15 BILLION**.

COST OF DIABETES IN THE U.S.



- Diabetes costs are **$412.9 BILLION** annually (as of 2022).
- $306.6 BILLION is in direct medical costs.

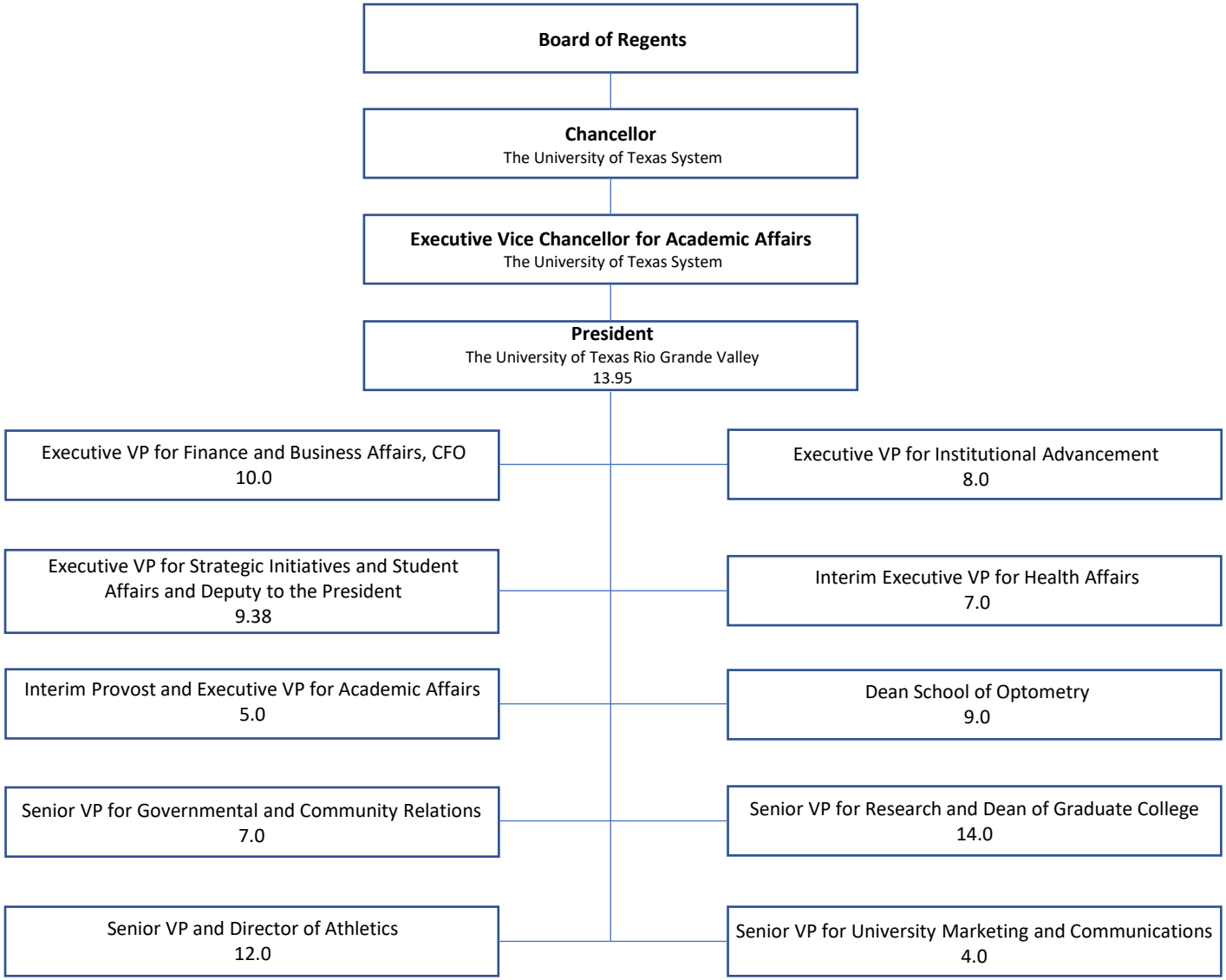
INVESTMENT IN CARE



- One of every four healthcare dollars spent in the U.S. is towards diabetes.
- Just $1 invested in care by a podiatrist results in **$27-$51 of savings** for the healthcare system among patients with commercial insurance within three years.
- Every $1 invested in podiatry care results in **$9-$13 of savings** over the course of three years.

OUTSMART DIABETES

- Podiatric medical care can reduce amputation rates up to **85%**.
- The inclusion of care provided by podiatrists for those with diabetes alone will save the healthcare system **$3.5 BILLION per year**.


Board of Regents
Chancellor
The University of Texas System
Executive Vice Chancellor for Academic Affairs
The University of Texas System
President
The University of Texas Rio Grande Valley
13.95
Executive VP for Finance and Business Affairs, CFO
10.0
Executive VP for Institutional Advancement
8.0
Executive VP for Strategic Initiatives and Student Affairs and Deputy to the President
9.38
Interim Executive VP for Health Affairs
7.0
Interim Provost and Executive VP for Academic Affairs
5.0
Dean School of Optometry
9.0
Senior VP for Governmental and Community Relations
7.0
Senior VP for Research and Dean of Graduate College
14.0
Senior VP and Director of Athletics
12.0
Senior VP for University Marketing and Communications
4.0

ORGANIZATIONAL CHART (continued)
The University of Texas Rio Grande Valley

The **President** has overall authority and responsibility for the university.

The **Executive Vice President for Finance and Business Affairs, CFO** is the chief fiscal officer and provides for the management of the institution's fiscal affairs.

The **Executive VP for Strategic Initiatives and Student Affairs and Deputy to the President** oversees recruitment, financial aid, undergraduate admissions, and registrar operations.

The **Interim Provost and Executive VP for Academic Affairs** works directly with the President on all institutional initiatives and has direct oversight for the nine academic and health colleges as well as for the areas of student success, curriculum and institutional assessment, institutional accreditation and program development, faculty affairs, and bilingual integration, among others.

The **Vice President for Governmental & Community Relations** is responsible for community outreach programs and serves as the liaison for communications with governmental and agency officials at all levels.

The **Senior VP and Director of Athletics** is the chief administrator for the university's athletics program, providing leadership and strategic planning, as well as ensuring compliance with applicable rules and regulations.

The **Executive Vice President for Institutional Advancement** serves as the university's chief development officer, managing the university's fundraising efforts.

The **Interim Executive VP for Health Affairs** oversees the overall management of the School of Medicine and the UT Health RGV clinical practice.

The **Dean School of Optometry** oversees the overall management of the School of Optometry.

The **Senior Vice President for Research and Graduate College** is responsible for research efforts as well as economic development activities.

The **Senior Vice President for University Marketing and Communications** is responsible for marketing strategy and coordination, creative services, digital marketing and analytics, news and internal communications, strategic events, and public relations.

748 The University of Texas Rio Grande Valley School of Medicine

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	17,381,248		1,478,465						18,859,713		
1.1.2. Podiatric Education	7,644,220								7,644,220		
1.1.3. Graduate Medical Education	1,611,866								1,611,866		
1.2.1. Staff Group Insurance Premiums			2,255,798	2,668,912					2,255,798	2,668,912	
1.3.1. Texas Public Education Grants			574,609	646,486					574,609	646,486	
Total, Goal	**26,637,334**		**4,308,872**	**3,315,398**					**30,946,206**	**3,315,398**	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	2,855,992								2,855,992		
Total, Goal	**2,855,992**								**2,855,992**		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	2,658,406								2,658,406		
3.2.1. Ccap Revenue Bonds											26,160,000
Total, Goal	**2,658,406**								**2,658,406**		**26,160,000**
Goal: 4. Provide Non-Formula Support											
4.1.1. School Of Medicine	39,899,999	39,899,999							39,899,999	39,899,999	
4.1.2. Cancer Center/Cancer Research	6,900,000	5,136,000							6,900,000	5,136,000	1,764,000
4.1.3. School Of Podiatric Medicine	12,000,000	12,000,000							12,000,000	12,000,000	
4.2.1. Exceptional Item Request											12,456,000
Total, Goal	**58,799,999**	**57,035,999**							**58,799,999**	**57,035,999**	**14,220,000**
Goal: 5. Tobacco Funds											
5.1.1. Tobacco-Permanent Health Fund							3,807,417	2,764,580	3,807,417	2,764,580	
Total, Goal							**3,807,417**	**2,764,580**	**3,807,417**	**2,764,580**	
Total, Agency	**90,951,731**	**57,035,999**	**4,308,872**	**3,315,398**			**3,807,417**	**2,764,580**	**99,068,020**	**63,115,977**	**40,380,000**
Total FTEs									**541.4**	**533.2**	**43.2**

748 The University of Texas Rio Grande Valley School of Medicine

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)	8,911,599	9,636,148	9,223,565	0	0
2 PODIATRIC EDUCATION	1,243,337	3,822,110	3,822,110	0	0
3 GRADUATE MEDICAL EDUCATION (1)	1,534,258	805,933	805,933	0	0
2 *Operations - Staff Benefits*					
1 STAFF GROUP INSURANCE PREMIUMS	1,615,217	921,342	1,334,456	1,334,456	1,334,456
3 *Operations - Statutory Funds*					
1 TEXAS PUBLIC EDUCATION GRANTS	547,574	251,366	323,243	323,243	323,243
TOTAL, GOAL 1	**$13,851,985**	**$15,436,899**	**$15,509,307**	**$1,657,699**	**$1,657,699**
2 Provide Research Support					
1 *Research Activities*					
1 RESEARCH ENHANCEMENT	1,657,857	1,427,996	1,427,996	0	0

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

748 The University of Texas Rio Grande Valley School of Medicine

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2	**$1,657,857**	**$1,427,996**	**$1,427,996**	**$0**	**$0**
3 Provide Infrastructure Support					
1 *Operations and Maintenance*					
1 E&G SPACE SUPPORT (1)	1,734,167	1,329,203	1,329,203	0	0
2 *Infrastructure Support*					
1 CCAP REVENUE BONDS	0	0	0	0	0
TOTAL, GOAL 3	**$1,734,167**	**$1,329,203**	**$1,329,203**	**$0**	**$0**
4 Provide Non-Formula Support					
1 *Instruction/Operation*					
1 SCHOOL OF MEDICINE	19,949,999	19,950,000	19,949,999	19,950,000	19,949,999
2 CANCER CENTER/CANCER RESEARCH	950,000	3,450,000	3,450,000	2,568,000	2,568,000
3 SCHOOL OF PODIATRIC MEDICINE	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
2 *Exceptional Item Request*					

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

748 The University of Texas Rio Grande Valley School of Medicine

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 4	**$26,899,999**	**$29,400,000**	**$29,399,999**	**$28,518,000**	**$28,517,999**
5 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 TOBACCO-PERMANENT HEALTH FUND	1,170,227	2,425,127	1,382,290	1,382,290	1,382,290
TOTAL, GOAL 5	**$1,170,227**	**$2,425,127**	**$1,382,290**	**$1,382,290**	**$1,382,290**
TOTAL, AGENCY STRATEGY REQUEST	**$45,314,235**	**$50,019,225**	**$49,048,795**	**$31,557,989**	**$31,557,988**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$45,314,235**	**$50,019,225**	**$49,048,795**	**$31,557,989**	**$31,557,988**

748 The University of Texas Rio Grande Valley School of Medicine

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	41,903,415	45,472,192	45,479,539	28,518,000	28,517,999
SUBTOTAL	**$41,903,415**	**$45,472,192**	**$45,479,539**	**$28,518,000**	**$28,517,999**
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	2,240,593	2,121,906	2,186,966	1,657,699	1,657,699
SUBTOTAL	**$2,240,593**	**$2,121,906**	**$2,186,966**	**$1,657,699**	**$1,657,699**
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,170,227	2,425,127	1,382,290	1,382,290	1,382,290
SUBTOTAL	**$1,170,227**	**$2,425,127**	**$1,382,290**	**$1,382,290**	**$1,382,290**
TOTAL, METHOD OF FINANCING	**$45,314,235**	**$50,019,225**	**$49,048,795**	**$31,557,989**	**$31,557,988**

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

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

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)	$41,903,415	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$45,472,192	$45,479,539	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$28,518,000	$28,517,999
TOTAL, General Revenue Fund	**$41,903,415**	**$45,472,192**	**$45,479,539**	**$28,518,000**	**$28,517,999**
TOTAL, ALL GENERAL REVENUE	**$41,903,415**	**$45,472,192**	**$45,479,539**	**$28,518,000**	**$28,517,999**
GENERAL REVENUE FUND - DEDICATED					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,309,048	$0	$0	$0	$0

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,754,041	$1,754,041	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$1,657,699	$1,657,699
BASE ADJUSTMENT					
Revised Receipts	$931,545	$367,865	$432,925	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$2,240,593**	**$2,121,906**	**$2,186,966**	**$1,657,699**	**$1,657,699**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$2,240,593**	**$2,121,906**	**$2,186,966**	**$1,657,699**	**$1,657,699**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$2,240,593**	**$2,121,906**	**$2,186,966**	**$1,657,699**	**$1,657,699**
TOTAL, GR & GR-DEDICATED FUNDS	**$44,144,008**	**$47,594,098**	**$47,666,505**	**$30,175,699**	**$30,175,698**
OTHER FUNDS					

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
810 Permanent Health Fund for Higher Education, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,189,157	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,303,026	$1,303,026	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$1,382,290	$1,382,290
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	$877,958	$0	$0	$0	$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2026-27 GAA)	$(1,045,068)	$1,045,068	$0	$0	$0
BASE ADJUSTMENT					
Revised Receipts - Distribution					

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$113,869	$40,539	$79,264	$0	$0
Revised Receipts - Interest	$34,311	$36,494	$0	$0	$0
TOTAL, Permanent Health Fund for Higher Education, estimated	**$1,170,227**	**$2,425,127**	**$1,382,290**	**$1,382,290**	**$1,382,290**
TOTAL, ALL OTHER FUNDS	**$1,170,227**	**$2,425,127**	**$1,382,290**	**$1,382,290**	**$1,382,290**
GRAND TOTAL	**$45,314,235**	**$50,019,225**	**$49,048,795**	**$31,557,989**	**$31,557,988**

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

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)	545.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	541.4	541.4	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	533.2	533.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(25.4)	36.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**519.8**	**577.4**	**541.4**	**533.2**	**533.2**

NUMBER OF 100% FEDERALLY FUNDED FTEs

748 The University of Texas Rio Grande Valley School of Medicine

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$23,944,444	$27,039,898	$22,149,250	$8,825,646	$8,825,645
1002 OTHER PERSONNEL COSTS	$312,434	$238,696	$274,993	$197,507	$197,507
1005 FACULTY SALARIES	$16,133,597	$17,103,700	$21,839,404	$19,419,847	$19,419,847
1015 PROFESSIONAL SALARIES	$692,905	$0	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$7,882	$0	$0	$0	$0
2002 FUELS AND LUBRICANTS	$492,831	$0	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$39,115	$0	$0	$0	$0
2004 UTILITIES	$207	$0	$0	$0	$0
2005 TRAVEL	$6,874	$0	$0	$0	$0
2006 RENT - BUILDING	$1,033,578	$0	$0	$0	$0
2007 RENT - MACHINE AND OTHER	$5,848	$0	$0	$0	$0
2008 DEBT SERVICE	$0	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$2,607,539	$5,636,931	$4,785,148	$3,114,989	$3,114,989
3001 CLIENT SERVICES	$5,279	$0	$0	$0	$0
5000 CAPITAL EXPENDITURES	$31,702	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$45,314,235**	**$50,019,225**	**$49,048,795**	**$31,557,989**	**$31,557,988**
OOE Total (Riders)					
Grand Total	**$45,314,235**	**$50,019,225**	**$49,048,795**	**$31,557,989**	**$31,557,988**

748 The University of Texas Rio Grande Valley School of Medicine

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	95.00%	90.00%	90.00%	90.00%	90.00%
2 % Medical School Graduates Practicing Primary Care in Texas	0.00%	0.00%	0.00%	0.00%	0.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	55.00%	55.00%	55.00%	55.00%	55.00%
5 Total Uncompensated Care Provided by Faculty	25,089,032.00	26,000,000.00	26,500,000.00	27,000,000.00	27,500,000.00
12 % Medical School Graduates Practicing in Texas	0.00%	0.00%	0.00%	0.00%	0.00%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures	19,378,515.00	16,000,000.00	17,000,000.00	18,000,000.00	18,500,000.00
2 External Research Expends As % of State Appropriations for Research	1,169.00%	964.00%	1,024.00%	1,100.00%	1,100.00%

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

	2028			2029			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Residency Training Programs	$6,228,000	$6,228,000	41.0	$6,228,000	$6,228,000	35.0	$12,456,000	$12,456,000
2 Restoration of the 3% Reductions	$882,000	$882,000	8.2	$882,000	$882,000	8.2	$1,764,000	$1,764,000
3 CCAP	$13,080,000	$13,080,000		$13,080,000	$13,080,000		$26,160,000	$26,160,000
Total, Exceptional Items Request	**$20,190,000**	**$20,190,000**	**49.2**	**$20,190,000**	**$20,190,000**	**43.2**	**$40,380,000**	**$40,380,000**
Method of Financing								
General Revenue	$20,190,000	$20,190,000		$20,190,000	$20,190,000		$40,380,000	$40,380,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$20,190,000	**$20,190,000**		**$20,190,000**	**$20,190,000**		**$40,380,000**	**$40,380,000**
Full Time Equivalent Positions			**49.2**			**43.2**		
Number of 100% Federally Funded FTEs								

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

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 PODIATRIC EDUCATION	0	0	0	0	0	0
3 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 *Operations - Staff Benefits*						
1 STAFF GROUP INSURANCE PREMIUMS	1,334,456	1,334,456	0	0	1,334,456	1,334,456
3 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	323,243	323,243	0	0	323,243	323,243
TOTAL, GOAL 1	**$1,657,699**	**$1,657,699**	**$0**	**$0**	**$1,657,699**	**$1,657,699**
2 Provide Research Support						
1 *Research Activities*						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
3 Provide Infrastructure Support						
1 *Operations and Maintenance*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 *Infrastructure Support*						
1 CCAP REVENUE BONDS	0	0	13,080,000	13,080,000	13,080,000	13,080,000
TOTAL, GOAL 3	**$0**	**$0**	**$13,080,000**	**$13,080,000**	**$13,080,000**	**$13,080,000**

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
4 Provide Non-Formula Support						
1 *Instruction/Operation*						
1 SCHOOL OF MEDICINE	$19,950,000	$19,949,999	$0	$0	$19,950,000	$19,949,999
2 CANCER CENTER/CANCER RESEARCH	2,568,000	2,568,000	882,000	882,000	3,450,000	3,450,000
3 SCHOOL OF PODIATRIC MEDICINE	6,000,000	6,000,000	0	0	6,000,000	6,000,000
2 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	6,228,000	6,228,000	6,228,000	6,228,000
TOTAL, GOAL 4	**$28,518,000**	**$28,517,999**	**$7,110,000**	**$7,110,000**	**$35,628,000**	**$35,627,999**
5 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO-PERMANENT HEALTH FUND	1,382,290	1,382,290	0	0	1,382,290	1,382,290
TOTAL, GOAL 5	**$1,382,290**	**$1,382,290**	**$0**	**$0**	**$1,382,290**	**$1,382,290**
TOTAL, AGENCY STRATEGY REQUEST	**$31,557,989**	**$31,557,988**	**$20,190,000**	**$20,190,000**	**$51,747,989**	**$51,747,988**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$31,557,989**	**$31,557,988**	**$20,190,000**	**$20,190,000**	**$51,747,989**	**$51,747,988**

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$28,518,000	$28,517,999	$20,190,000	$20,190,000	$48,708,000	$48,707,999
	$28,518,000	**$28,517,999**	**$20,190,000**	**$20,190,000**	**$48,708,000**	**$48,707,999**
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	1,657,699	1,657,699	0	0	1,657,699	1,657,699
	$1,657,699	**$1,657,699**	**$0**	**$0**	**$1,657,699**	**$1,657,699**
Other Funds:						
810 Perm Health Fund Higher Ed, est	1,382,290	1,382,290	0	0	1,382,290	1,382,290
	$1,382,290	**$1,382,290**	**$0**	**$0**	**$1,382,290**	**$1,382,290**
TOTAL, METHOD OF FINANCING	**$31,557,989**	**$31,557,988**	**$20,190,000**	**$20,190,000**	**$51,747,989**	**$51,747,988**
FULL TIME EQUIVALENT POSITIONS	**533.2**	**533.2**	**49.2**	**43.2**	**582.4**	**576.4**

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

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**						
		90.00%	90.00%			90.00%	90.00%
	2 % Medical School Graduates Practicing Primary Care in Texas						
		0.00%	0.00%			0.00%	0.00%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
		0.00%	0.00%			0.00%	0.00%
KEY	**4 Percent of Medical Residency Completers Practicing in Texas**						
		55.00%	55.00%			55.00%	55.00%
	5 Total Uncompensated Care Provided by Faculty						
		27,000,000.00	27,500,000.00			27,000,000.00	27,500,000.00
	12 % Medical School Graduates Practicing in Texas						
		0.00%	0.00%			0.00%	0.00%
2	Provide Research Support						
1	*Research Activities*						
KEY	**1 Total External Research Expenditures**						
		18,000,000.00	18,500,000.00			18,000,000.00	18,500,000.00

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

Goal/ *Objective* / **Outcome**

	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
2 External Research Expends As % of State Appropriations for Research						
	1,100.00%	1,100.00%			1,100.00%	1,100.00%

748 The University of Texas Rio Grande Valley School of Medicine

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)
Output Measures:						
	1 Minority Graduates As a Percentage of Total Graduates (All Schools)	56.00%	59.00 %	61.00 %	61.00 %	61.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	56.00%	59.00 %	61.00 %	61.00 %	61.00 %
	3 Total Number of Postdoctoral Research Trainees (All Schools)	23.00	23.00	23.00	23.00	23.00
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total First-year Admissions (All Schools)	53.00%	60.00 %	62.00 %	62.00 %	63.00 %
KEY	2 Minority MD Admissions As % of Total MD Admissions	42.00%	48.00 %	48.00 %	48.00 %	48.00 %
KEY	3 % Medical School Graduates Entering a Primary Care Residency	54.00%	60.00 %	62.00 %	62.00 %	63.00 %
KEY	4 Average Student Loan Debt for Medical School Graduates	150,233.00	150,000.00	151,000.00	152,000.00	153,000.00
KEY	5 Percent of Medical School Graduates with Student Loan Debt	74.00%	73.00 %	73.00 %	73.00 %	73.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$5,767,848	$9,612,291	$9,199,288	$0	$0
1002	OTHER PERSONNEL COSTS	$100,791	$0	$0	$0	$0

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

748 The University of Texas Rio Grande Valley School of Medicine

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)
1005	FACULTY SALARIES	$3,042,575	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$385	$23,857	$24,277	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,911,599**	**$9,636,148**	**$9,223,565**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$8,911,319	$8,686,950	$8,694,298	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,911,319**	**$8,686,950**	**$8,694,298**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$280	$949,198	$529,267	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$280**	**$949,198**	**$529,267**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,911,599**	**$9,636,148**	**$9,223,565**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**155.5**	**166.8**	**145.8**	**145.8**	**145.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

748 The University of Texas Rio Grande Valley School of Medicine

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)

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$18,859,713	$0	$(18,859,713)	$(18,859,713)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(18,859,713)	**Total of Explanation of Biennial Change**

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

748 The University of Texas Rio Grande Valley School of Medicine

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Explanatory/Input Measures:						
KEY 1	Minority DPM Admissions As % of Ttl Doc of Podiatric Med Admissions	48.00 %	55.00 %	55.00 %	55.00 %	55.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$865,960	$1,813,772	$1,973,664	$0	$0
1002	OTHER PERSONNEL COSTS	$4,431	$4,080	$6,440	$0	$0
1005	FACULTY SALARIES	$0	$89,451	$125,289	$0	$0
2003	CONSUMABLE SUPPLIES	$30,964	$0	$0	$0	$0
2004	UTILITIES	$207	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$341,775	$1,914,807	$1,716,717	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,243,337**	**$3,822,110**	**$3,822,110**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,165,815	$3,822,110	$3,822,110	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,165,815**	**$3,822,110**	**$3,822,110**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$77,522	$0	$0	$0	$0

748 The University of Texas Rio Grande Valley School of Medicine

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$77,522**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,243,337**	**$3,822,110**	**$3,822,110**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**8.6**	**10.4**	**7.1**	**7.1**	**7.1**

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:

748 The University of Texas Rio Grande Valley School of Medicine

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,644,220	$0	$(7,644,220)	$(7,644,220)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(7,644,220)	**Total of Explanation of Biennial Change**

748 The University of Texas Rio Grande Valley School of Medicine

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 3 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)
Output Measures:						
KEY 1	Total Number of MD or DO or DPM Residents	122.00	130.00	135.00	135.00	140.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents As a Percent of Total MD or DO Residents	65.00%	60.00 %	62.00 %	62.00 %	63.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$1,403,517	$654,621	$515,945	$0	$0
1002	OTHER PERSONNEL COSTS	$5,760	$5,040	$4,320	$0	$0
1005	FACULTY SALARIES	$124,981	$145,840	$285,236	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$432	$432	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,534,258**	**$805,933**	**$805,933**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,534,258	$805,933	$805,933	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,534,258**	**$805,933**	**$805,933**	**$0**	**$0**

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

748 The University of Texas Rio Grande Valley School of Medicine

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,534,258**	**$805,933**	**$805,933**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**11.0**	**7.5**	**7.5**	**7.5**

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 for 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)
$1,611,866	$0	$(1,611,866)	$(1,611,866)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(1,611,866)	**Total of Explanation of Biennial Change**

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

748 The University of Texas Rio Grande Valley School of Medicine

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums — 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	$1,615,217	$921,342	$1,334,456	$1,334,456	$1,334,456
TOTAL, OBJECT OF EXPENSE		**$1,615,217**	**$921,342**	**$1,334,456**	**$1,334,456**	**$1,334,456**
Method of Financing:						
770	Est. Other Educational & General	$1,615,217	$921,342	$1,334,456	$1,334,456	$1,334,456
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,615,217**	**$921,342**	**$1,334,456**	**$1,334,456**	**$1,334,456**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,334,456**	**$1,334,456**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,615,217**	**$921,342**	**$1,334,456**	**$1,334,456**	**$1,334,456**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

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:

748 The University of Texas Rio Grande Valley School of Medicine

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	2	Operations - Staff Benefits	Service Categories:		
STRATEGY:	1	Staff Group Insurance Premiums	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)
$2,255,798	$2,668,912	$413,114	$413,114	Due to change in Proportional spending and number of employees.
			$413,114	**Total of Explanation of Biennial Change**

748 The University of Texas Rio Grande Valley School of Medicine

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds — Service Categories:

STRATEGY: 1 Texas Public Education Grants — 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	$547,574	$251,366	$323,243	$323,243	$323,243
TOTAL, OBJECT OF EXPENSE		**$547,574**	**$251,366**	**$323,243**	**$323,243**	**$323,243**
Method of Financing:						
770	Est. Other Educational & General	$547,574	$251,366	$323,243	$323,243	$323,243
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$547,574**	**$251,366**	**$323,243**	**$323,243**	**$323,243**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$323,243**	**$323,243**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$547,574**	**$251,366**	**$323,243**	**$323,243**	**$323,243**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

748 The University of Texas Rio Grande Valley School of Medicine

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds — Service Categories:

STRATEGY: 1 Texas Public Education Grants — 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)
$574,609	$646,486	$71,877	$71,877	Due to increase in enrollment.
			$71,877	**Total of Explanation of Biennial Change**

748 The University of Texas Rio Grande Valley School of Medicine

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$517,507	$425,180	$284,063	$0	$0
1002	OTHER PERSONNEL COSTS	$11,382	$15,250	$16,901	$0	$0
1005	FACULTY SALARIES	$1,128,968	$987,566	$1,127,032	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,657,857**	**$1,427,996**	**$1,427,996**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,657,857	$1,427,996	$1,427,996	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,657,857**	**$1,427,996**	**$1,427,996**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,657,857**	**$1,427,996**	**$1,427,996**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**15.0**	**14.8**	**11.6**	**11.6**	**11.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates a fixed amount per year to each institution in addition to a legislatively determined percentage of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

748 The University of Texas Rio Grande Valley School of Medicine

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,855,992	$0	$(2,855,992)	$(2,855,992)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(2,855,992)	**Total of Explanation of Biennial Change**

748 The University of Texas Rio Grande Valley School of Medicine

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	$1,718,667	$1,299,748	$1,300,645	$0	$0
1002	OTHER PERSONNEL COSTS	$15,500	$29,455	$28,558	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,734,167**	**$1,329,203**	**$1,329,203**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,734,167	$1,329,203	$1,329,203	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,734,167**	**$1,329,203**	**$1,329,203**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,734,167**	**$1,329,203**	**$1,329,203**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**18.4**	**28.6**	**28.0**	**28.0**	**28.0**

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.

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

748 The University of Texas Rio Grande Valley School of Medicine

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)

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)
$2,658,406	$0	$(2,658,406)	$(2,658,406)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(2,658,406)	**Total of Explanation of Biennial Change**

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

748 The University of Texas Rio Grande Valley School of Medicine

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Appropriations for debt service assist the University in minimizing tuition and fee increases that would otherwise be needed to fund these types of construction projects

748 The University of Texas Rio Grande Valley School of Medicine

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

748 The University of Texas Rio Grande Valley School of Medicine

GOAL: 4 Provide Non-Formula Support

OBJECTIVE: 1 Instruction/Operation — Service Categories:

STRATEGY: 1 School of Medicine — 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	$11,914,948	$10,683,450	$6,567,839	$6,567,840	$6,567,839
1002	OTHER PERSONNEL COSTS	$150,913	$167,791	$170,888	$170,888	$170,888
1005	FACULTY SALARIES	$7,882,468	$9,098,759	$13,211,272	$13,211,272	$13,211,272
2009	OTHER OPERATING EXPENSE	$1,670	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$19,949,999**	**$19,950,000**	**$19,949,999**	**$19,950,000**	**$19,949,999**
Method of Financing:						
1	General Revenue Fund	$19,949,999	$19,950,000	$19,949,999	$19,950,000	$19,949,999
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$19,949,999**	**$19,950,000**	**$19,949,999**	**$19,950,000**	**$19,949,999**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,950,000**	**$19,949,999**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$19,949,999**	**$19,950,000**	**$19,949,999**	**$19,950,000**	**$19,949,999**
FULL TIME EQUIVALENT POSITIONS:		**268.5**	**268.3**	**266.3**	**266.3**	**266.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

748 The University of Texas Rio Grande Valley School of Medicine

GOAL:	4	Provide Non-Formula Support			
OBJECTIVE:	1	Instruction/Operation	Service Categories:		
STRATEGY:	1	School of Medicine	Service: 19	Income: A.2	Age: B.3

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

The UTRGV School of Medicine is committed to addressing the state's physician shortage by training talented physician scientists with a mission to transform the health of the Rio Grande Valley and beyond by providing advanced academic medicine through five pillars:

- Innovative Education
- Life-Changing Research and Discoveries
- High Quality Patient-Centered Care
- Serving our Community
- Sustainability and a Culture of Entrepreneurship

The school offers an exceptionally innovative learning experience designed to instill students with the scientific, clinical and research expertise to become excellent physician leaders.

We also seek to attract the best talent for faculty and staff positions critical to our mission. Our medical school opened in the summer of 2016 and welcomed 55 students into its charter class. Since this time, 238 students have graduated, and 220 students are enrolled across the four years of the medical education program.

We continue to grow our clinical and research footprint for the benefit of the Rio Grande Valley. Our research teams are conducting investigations into diabetes, cancer, and neurological disorders with the goal of discovering new treatments for diseases that disproportionately impact the community.

Legislative funding at an appropriate level is essential to supporting our school's mission, planned growth, and efforts to maintain full accreditation by the Liaison Committee of Medical Education (LCME) as we prepare to increase our enrollment.

748 The University of Texas Rio Grande Valley School of Medicine

GOAL:	4	Provide Non-Formula Support			
OBJECTIVE:	1	Instruction/Operation	Service Categories:		
STRATEGY:	1	School of Medicine	Service: 19	Income: A.2	Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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)
$39,899,999	$39,899,999	$0		
			$0	**Total of Explanation of Biennial Change**

748 The University of Texas Rio Grande Valley School of Medicine

GOAL: 4 Provide Non-Formula Support

OBJECTIVE: 1 Instruction/Operation — Service Categories:

STRATEGY: 2 Cancer Center/Cancer Research — 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	$254,261	$908,643	$621,246	$621,246	$621,246
1002	OTHER PERSONNEL COSTS	$10,507	$3,280	$8,419	$8,419	$8,419
1005	FACULTY SALARIES	$685,232	$2,538,077	$2,820,335	$1,938,335	$1,938,335
TOTAL, OBJECT OF EXPENSE		**$950,000**	**$3,450,000**	**$3,450,000**	**$2,568,000**	**$2,568,000**
Method of Financing:						
1	General Revenue Fund	$950,000	$3,450,000	$3,450,000	$2,568,000	$2,568,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$950,000**	**$3,450,000**	**$3,450,000**	**$2,568,000**	**$2,568,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,568,000**	**$2,568,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$950,000**	**$3,450,000**	**$3,450,000**	**$2,568,000**	**$2,568,000**
FULL TIME EQUIVALENT POSITIONS:		**10.8**	**34.5**	**32.0**	**23.8**	**23.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

748 The University of Texas Rio Grande Valley School of Medicine

GOAL: 4 Provide Non-Formula Support

OBJECTIVE: 1 Instruction/Operation — Service Categories:

STRATEGY: 2 Cancer Center/Cancer Research — Service: 19 Income: A.2 Age: B.3

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

Funds will support the development of a nationally recognized center for cancer research and treatment (with focus in immunotherapy) that advances excellence in research, education and innovation in patient care for the benefit of the Rio Grande Valley (RGV) community.

Support allows the UTRGV School of Medicine (SoM) to build a critical mass of basic science and translational cancer researchers as well as cancer specialists in the South Texas region; the increased capacity will help keep the local Hispanic population in the region for cancer treatment, reversing a trend that has forced generations of Valley residents to travel hundreds of miles for treatment at great personal expense of time and money. The Center will improve the health of vulnerable, Hispanic populations in the region and beyond.

The funding will help fulfill the School of Medicine's mission to transform the health of the Rio Grande Valley and beyond by providing advanced academic medicine through five pillars: Innovative education; Life-changing research and discoveries; High quality patient-centered care; Serving its community; and Sustainability and a culture of entrepreneurship.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-formula support information.

748 The University of Texas Rio Grande Valley School of Medicine

GOAL: 4 Provide Non-Formula Support

OBJECTIVE: 1 Instruction/Operation — Service Categories:

STRATEGY: 2 Cancer Center/Cancer Research — Service: 19 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,900,000	$5,136,000	$(1,764,000)	$(1,764,000)	3% reduction to base funding applied fully to Cancer Center/Cancer Research.
			$(1,764,000)	**Total of Explanation of Biennial Change**

748 The University of Texas Rio Grande Valley School of Medicine

GOAL: 4 Provide Non-Formula Support

OBJECTIVE: 1 Instruction/Operation — Service Categories:

STRATEGY: 3 School of Podiatric Medicine — 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	$1,500,105	$1,642,193	$1,636,560	$1,636,560	$1,636,560
1002	OTHER PERSONNEL COSTS	$11,816	$13,800	$18,200	$18,200	$18,200
1005	FACULTY SALARIES	$3,269,373	$4,244,007	$4,270,240	$4,270,240	$4,270,240
1015	PROFESSIONAL SALARIES	$692,905	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$492,831	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$2,073	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$5,848	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$25,049	$100,000	$75,000	$75,000	$75,000
TOTAL, OBJECT OF EXPENSE		**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**
Method of Financing:						
1	General Revenue Fund	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**

748 The University of Texas Rio Grande Valley School of Medicine

GOAL: 4 Provide Non-Formula Support

OBJECTIVE: 1 Instruction/Operation — Service Categories:

STRATEGY: 3 School of Podiatric Medicine — 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)					**$6,000,000**	**$6,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**	**$6,000,000**
FULL TIME EQUIVALENT POSITIONS:		**43.0**	**43.0**	**43.1**	**43.1**	**43.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The UTRGV School of Podiatric Medicine's (SoPM) mission is to foster student success by inspiring, educating, and developing a student body fully prepared for podiatric residency training, becoming dedicated podiatric physicians, research scientists, public health professionals, and educators.

The SoPM was granted candidacy in June 2022 by the Council on Podiatric Medical Education (CPME), making it the first podiatry school in Texas and only the 11th in the nation. There is a great need in Texas to educate and train generations of podiatric physicians to diagnose, assess, manage, and treat conditions and diseases of the foot and ankle as well as serve the diabetic population in Texas. Including a podiatrist in the care team of a diabetic patient can reduce their risk of amputation of lower limbs by up to 85%.

The requested appropriation is needed to support operations and employees until full formula funding materializes and to meet requirements of stable and predictable revenue as the SoPM moves towards accreditation. Initially, the plan was to create a cost savings by having 1st and 2nd year podiatric medicine and medical students follow the same curriculum and learn together, but neither of the accrediting bodies recommended that approach. Instead, UTRGV separated the programs and is currently teaching podiatric medicine in Harlingen at the UTRGV Clinical Education Building.

748 The University of Texas Rio Grande Valley School of Medicine

GOAL:	4	Provide Non-Formula Support			
OBJECTIVE:	1	Instruction/Operation	Service Categories:		
STRATEGY:	3	School of Podiatric Medicine	Service: 19	Income: A.2	Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,000,000	$12,000,000	$0		
			$0	**Total of Explanation of Biennial Change**

748 The University of Texas Rio Grande Valley School of Medicine

GOAL: 4 Provide Non-Formula Support

OBJECTIVE: 2 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

748 The University of Texas Rio Grande Valley School of Medicine

GOAL:	4	Provide Non-Formula Support				
OBJECTIVE:	2	Exceptional Item Request	Service Categories:			
STRATEGY:	1	Exceptional Item Request	Service: 18	Income: A.2	Age: B.3	

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

748 The University of Texas Rio Grande Valley School of Medicine

GOAL: 5 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 — Service: 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	$1,631	$0	$50,000	$0	$0
1002	OTHER PERSONNEL COSTS	$1,334	$0	$21,267	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$7,882	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$6,078	$0	$0	$0	$0
2005	TRAVEL	$6,874	$0	$0	$0	$0
2006	RENT - BUILDING	$1,033,578	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$75,869	$2,425,127	$1,311,023	$1,382,290	$1,382,290
3001	CLIENT SERVICES	$5,279	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$31,702	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,170,227**	**$2,425,127**	**$1,382,290**	**$1,382,290**	**$1,382,290**
Method of Financing:						
810	Perm Health Fund Higher Ed, est	$1,170,227	$2,425,127	$1,382,290	$1,382,290	$1,382,290
SUBTOTAL, MOF (OTHER FUNDS)		**$1,170,227**	**$2,425,127**	**$1,382,290**	**$1,382,290**	**$1,382,290**

748 The University of Texas Rio Grande Valley School of Medicine

GOAL: 5 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 — Service: 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)					**$1,382,290**	**$1,382,290**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,170,227**	**$2,425,127**	**$1,382,290**	**$1,382,290**	**$1,382,290**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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)
$3,807,417	$2,764,580	$(1,042,837)	$(1,042,837)	Due to reduction in carryforward balance.
			$(1,042,837)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$45,314,235**	**$50,019,225**	**$49,048,795**	**$31,557,989**	**$31,557,988**
METHODS OF FINANCE (INCLUDING RIDERS):				**$31,557,989**	**$31,557,988**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$45,314,235**	**$50,019,225**	**$49,048,795**	**$31,557,989**	**$31,557,988**
FULL TIME EQUIVALENT POSITIONS:	**519.8**	**577.4**	**541.4**	**533.2**	**533.2**

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Residency Training Programs		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 04-02-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,996,910	5,649,264
1005	FACULTY SALARIES	1,231,090	578,736
	TOTAL, OBJECT OF EXPENSE	**$6,228,000**	**$6,228,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,228,000	6,228,000
	TOTAL, METHOD OF FINANCING	**$6,228,000**	**$6,228,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		41.00	35.00

DESCRIPTION / JUSTIFICATION:

Texas is relying on the state's medical schools to expand physician training capacity. The UTRGV School of Medicine serves the Rio Grande Valley and surrounding border communities with a critical mission to grow the physician workforce while advancing access to high-quality care in an underserved region.

Through evolving partnerships with regional hospitals and clinical affiliates, the School of Medicine has built a collaborative training model that supports clinical education, patient care, and academic excellence. These partnerships position UTRGV to expand residency training opportunities aligned with state workforce priorities and regional healthcare needs.

The medical school is seeking to sustain and strategically grow its Graduate Medical Education (GME) programs to meet increasing demand for physicians. Funding will support faculty, staff, and resident positions necessary to maintain current programs and expand training capacity by 37 positions during the biennium.

GME programs are foundational to the school's operations, supporting medical student education, strengthening accreditation readiness, and advancing clinical quality. Continued investment will enhance academic–clinical partnerships, support faculty recruitment and retention, and increase the number of physicians trained to serve South Texas.

This request will strengthen the school's academic partnerships, support the physician workforce pipeline, and ensure continued training opportunities for medical students while maintaining accountability to state appropriators through transparent and measurable outcomes.

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

Additional Information is available in the Schedule 9 submission for each non-formula support strategy.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding of ongoing program maintenance and administrative costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$6,228,000	$6,228,000	$6,228,000

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Restoration of the 3% Reductions		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 04-01-02 Cancer Center/Cancer Research		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	882,000	882,000
	TOTAL, OBJECT OF EXPENSE	**$882,000**	**$882,000**
METHOD OF FINANCING:			
1	General Revenue Fund	882,000	882,000
	TOTAL, METHOD OF FINANCING	**$882,000**	**$882,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.20	8.20

DESCRIPTION / JUSTIFICATION:

The 3% reduction is being applied to the Cancer Center/Cancer Research non-formula support funding rather than to the School of Medicine and School of Podiatric Medicine items in order to maintain the operating funds essential for continued compliance with accreditation standards, supporting faculty and student success, and sustaining educational quality. While this approach preserves the institutional resources necessary to support accreditation readiness, the reduction will nonetheless affect the Cancer Center's ability to expand research programs, recruit specialized oncology faculty and researchers, enhance clinical services, and advance development of the region's first comprehensive academic Cancer Center. Accordingly, UTRGV respectfully requests restoration of the 3% cut to the base budget.

EXTERNAL/INTERNAL FACTORS:

Additional information is available in the Schedule 9 submission for Cervical Dysplasia and Cancer Immunology Center.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding of ongoing program maintenance and administrative costs.

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$882,000	$882,000	$882,000

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Capital Construction Assistance Projects Revenue Bonds		
	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:			
2008	DEBT SERVICE	13,080,000	13,080,000
	TOTAL, OBJECT OF EXPENSE	**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
	TOTAL, METHOD OF FINANCING	**$13,080,000**	**$13,080,000**

DESCRIPTION / JUSTIFICATION:

This project will add 94,500 GSF to strengthen and consolidate UTRGV's clinical operations in Cameron County, expanding access to coordinated outpatient care. The facility will anchor a Diabetes Center of Excellence and a Limb Preservation Center to address chronic disease, prevent complications, and improve patient outcomes, while also supporting clinical training through education space, simulation labs, and a fully equipped outpatient surgical suite.

EXTERNAL/INTERNAL FACTORS:

The UTRGV Health Workforce Education and Advanced Clinical Care Facility in Harlingen expands UT Health RGV's mid-Valley footprint by integrating a diabetes/limb preservation center with School of Medicine clinical education and simulation to strengthen the care continuum, improve local access, and accelerate workforce development. Planned warm-shell space enables phased growth and long-term scalability. If the project is not advanced, UTRGV may prolong training and simulation capacity constraints, lose momentum for partnerships and recruitment, and delay improved access to coordinated diabetes complication care for the community—limiting the University's ability to demonstrate measurable regional impact.

PCLS TRACKING KEY:

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support of Capital Construction Assistance.

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: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

Code	Description	Excp 2028	Excp 2029
Item Name:	Residency Training Programs		
Allocation to Strategy:	4-2-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,996,910	5,649,264
1005	FACULTY SALARIES	1,231,090	578,736
TOTAL, OBJECT OF EXPENSE		**$6,228,000**	**$6,228,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,228,000	6,228,000
TOTAL, METHOD OF FINANCING		**$6,228,000**	**$6,228,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		41.0	35.0

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of the 3% Reductions		
Allocation to Strategy:	4-1-2 Cancer Center/Cancer Research		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	882,000	882,000
TOTAL, OBJECT OF EXPENSE		**$882,000**	**$882,000**
METHOD OF FINANCING:			
1	General Revenue Fund	882,000	882,000
TOTAL, METHOD OF FINANCING		**$882,000**	**$882,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.2	8.2

Agency code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

Code	Description	Excp 2028	Excp 2029
Item Name:	Capital Construction Assistance Projects Revenue Bonds		
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: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support Service Categories:

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

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Capital Construction Assistance Projects Revenue Bonds

Agency Code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

GOAL: 4 Provide Non-Formula Support

OBJECTIVE: 1 Instruction/Operation Service Categories:

STRATEGY: 2 Cancer Center/Cancer Research Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	882,000	882,000
	Total, Objects of Expense	**$882,000**	**$882,000**
METHOD OF FINANCING:			
1	General Revenue Fund	882,000	882,000
	Total, Method of Finance	**$882,000**	**$882,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.2	8.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Reductions

Agency Code: **748** Agency name: **The University of Texas Rio Grande Valley School of Medicine**

GOAL: 4 Provide Non-Formula Support

OBJECTIVE: 2 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,996,910	5,649,264
1005	FACULTY SALARIES	1,231,090	578,736
	Total, Objects of Expense	**$6,228,000**	**$6,228,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,228,000	6,228,000
	Total, Method of Finance	**$6,228,000**	**$6,228,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		41.0	35.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Residency Training Programs

748 The University of Texas Rio Grande Valley School of Medicine

	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)	45,472,192	45,479,539	90,951,731	98.23%	45,479,539	45,479,539	90,959,078	98.16%
Tuition and Fees (net of Discounts and Allowances)	784,447	853,664	1,638,111	1.77%	853,664	853,664	1,707,328	1.84%
Endowment and Interest Income	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Inside The Bill Pattern	**46,256,639**	**46,333,203**	**92,589,842**	**100%**	**46,333,203**	**46,333,203**	**92,666,406**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	10,506,473	10,180,844	20,687,317	50.56%	10,180,844	10,180,844	20,361,688	50.42%
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	10,506,473	9,719,018	20,225,491	49.44%	9,913,398	10,111,666	20,025,064	49.58%
Subtotal, Appropriated Sources Outside The Bill Pattern	**21,012,946**	**19,899,862**	**40,912,808**	**100%**	**20,094,242**	**20,292,510**	**40,386,752**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	1,702,978	1,898,454	3,601,432	2.72%	1,898,454	1,898,454	3,796,908	2.96%
Federal Grants and Contracts	3,837,958	4,712,661	8,550,619	6.46%	4,806,914	4,903,053	9,709,967	7.58%
State Grants and Contracts	1,088,056	1,704,290	2,792,346	2.11%	1,738,376	1,773,143	3,511,519	2.74%
Local Government Grants and Contracts	12,442,456	12,055,435	24,497,891	18.51%	12,296,544	12,542,475	24,839,019	19.39%
Private Gifts and Grants	2,198,479	191,679	2,390,158	1.81%	195,513	199,423	394,936	0.31%
Endowment and Interest Income	2,486,384	2,543,766	5,030,150	3.80%	2,594,641	2,646,534	5,241,175	4.09%
Sales and Services of Educational Activities (net)	1,567,422	387,278	1,954,700	1.48%	395,024	402,924	797,948	0.62%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	32,691,231	32,022,265	64,713,496	48.90%	32,662,710	33,315,964	65,978,674	51.51%
Auxiliary Enterprises (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	12,097,784	6,701,992	18,799,776	14.21%	6,836,032	6,972,752	13,808,784	10.78%
Subtotal, Non-Appropriated Sources	**70,112,748**	**62,217,820**	**132,330,568**	**100%**	**63,424,208**	**64,654,722**	**128,078,930**	**100%**
Total Sources:	**137,382,333**	**128,450,885**	**265,833,218**	**100%**	**129,851,653**	**131,280,435**	**261,132,088**	**100%**

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission, Version 1

Agency Code: 748	Agency: University of Texas Rio Grande Valley School of Medicine		Prepared by: Michael Mueller												
Date: October 8, 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	Construction of Buildings and Facilities	UTRGV Health Workforce Education and Advanced Clinical Care Facility	$ 150,000,000				$ 150,000,000		CCAP	No	No	$ -	$ 26,160,000	1	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)

748 The University of Texas Rio Grande Valley School of Medicine

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	2,245,321	2,089,778	2,135,300	2,135,300	2,135,300
Gross Non-Resident Tuition	171,348	218,312	334,050	334,050	334,050
Gross Tuition	**2,416,669**	**2,308,090**	**2,469,350**	**2,469,350**	**2,469,350**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	0	(13,799)	0	0	0
Less: Non-Resident Waivers and Exemptions	(39,824)	(40,741)	(39,300)	(39,300)	(39,300)
Less: Hazlewood Exemptions	(26,440)	(36,813)	(39,660)	(39,660)	(39,660)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**2,350,405**	**2,216,737**	**2,390,390**	**2,390,390**	**2,390,390**
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)	(547,574)	(251,366)	(323,243)	(323,243)	(323,243)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**1,802,831**	**1,965,371**	**2,067,147**	**2,067,147**	**2,067,147**
Student Teaching Fees	0	0	0	0	0

74

Higher Education Schedule 1A: Other Educational and General Income

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

748 The University of Texas Rio Grande Valley School of Medicine

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	21,060	19,539	20,580	20,580	20,580
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**1,823,891**	**1,984,910**	**2,087,727**	**2,087,727**	**2,087,727**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**0**	**0**	**0**	**0**	**0**
Subtotal, Other Educational and General Income	**1,823,891**	**1,984,910**	**2,087,727**	**2,087,727**	**2,087,727**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(63,183)	(54,653)	(110,603)	(110,603)	(110,603)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(67,689)	(59,717)	(113,401)	(113,401)	(113,401)
Less: Staff Group Insurance Premiums	(1,615,217)	(921,342)	(1,334,456)	(1,334,456)	(1,334,456)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**77,802**	**949,198**	**529,267**	**529,267**	**529,267**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	547,574	251,366	323,243	323,243	323,243
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	1,615,217	921,342	1,334,456	1,334,456	1,334,456
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

748 The University of Texas Rio Grande Valley School of Medicine

	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	**2,240,593**	**2,121,906**	**2,186,966**	**2,186,966**	**2,186,966**

748 The University of Texas Rio Grande Valley School of Medicine

	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)	3,088,974	3,888,654	4,199,744	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
TX HHSC Mental Health Psy Service Resident	356,155	300,000	300,000	0	0
THECB Graduate Medical Education	9,037,828	6,075,000	5,275,000	0	0
Texas Child Mental Health Consortium	4,795,196	4,131,473	4,144,018	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	**17,278,153**	**14,395,127**	**13,918,762**	**0**	**0**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**3,746,650**	**4,068,655**	**4,246,300**	**4,163,745**	**4,271,600**

748 The University of Texas Rio Grande Valley School of Medicine

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Indirect Cost Recovery (Sec. 145.001(d))	**4,926,317**	**4,403,599**	**4,935,067**	**4,935,067**	**4,935,067**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

748 The University of Texas Rio Grande Valley School of Medicine

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	97.98%					
GR-D/Other %	2.02%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		308	302	6	308	283
2a Employee and Children		64	63	1	64	36
3a Employee and Spouse		36	35	1	36	20
4a Employee and Family		48	47	1	48	29
5a Eligible, Opt Out		2	2	0	2	1
6a Eligible, Not Enrolled		2	2	0	2	5
Total for This Section		**460**	**451**	**9**	**460**	**374**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	2
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	2
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		0	0	0	0	1
Total for This Section		**0**	**0**	**0**	**0**	**5**
Total Active Enrollment		**460**	**451**	**9**	**460**	**379**

748 The University of Texas Rio Grande Valley School of Medicine

	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	15	15	0	15	7
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	4	4	0	4	6
4c Employee and Family	0	0	0	0	1
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**20**	**20**	**0**	**20**	**14**
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	**20**	**20**	**0**	**20**	**14**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	323	317	6	323	290
2e Employee and Children	65	64	1	65	36
3e Employee and Spouse	40	39	1	40	26
4e Employee and Family	48	47	1	48	30
5e Eligble, Opt Out	2	2	0	2	1
6e Eligible, Not Enrolled	2	2	0	2	5
Total for This Section	**480**	**471**	**9**	**480**	**388**

748 The University of Texas Rio Grande Valley School of Medicine

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	323	317	6	323	292
2f Employee and Children	65	64	1	65	36
3f Employee and Spouse	40	39	1	40	26
4f Employee and Family	48	47	1	48	32
5f Eligble, Opt Out	2	2	0	2	1
6f Eligible, Not Enrolled	2	2	0	2	6
Total for This Section	**480**	**471**	**9**	**480**	**393**

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

Agency 748 The University of Texas Rio Grande Valley School of Medicine

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025		2026		2027		2028		2029	
	% 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)	97.6900	$2,672,021	97.9800	$2,650,957	96.3900	$2,953,197	96.3900	$2,953,197	96.3900	$2,953,197
Other Educational and General Funds (% to Total)	2.3100	$63,183	2.0200	$54,653	3.6100	$110,603	3.6100	$110,603	3.6100	$110,603
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$2,735,204**	100.0000	**$2,705,610**	100.0000	**$3,063,800**	100.0000	**$3,063,800**	100.0000	**$3,063,800**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

748 The University of Texas Rio Grande Valley School of Medicine

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	22,947,224	25,437,576	23,853,333	23,853,333	23,853,333
Employer Contribution to TRS Retirement Programs	1,893,146	2,098,600	1,967,900	1,967,900	1,967,900
Gross Educational and General Payroll - Subject To ORP Retirement	15,713,649	12,995,379	17,778,788	17,778,788	17,778,788
Employer Contribution to ORP Retirement Programs	1,037,101	857,695	1,173,400	1,173,400	1,173,400
Proportionality Percentage					
General Revenue	97.6900 %	97.9800 %	96.3900 %	96.3900 %	96.3900 %
Other Educational and General Income	2.3100 %	2.0200 %	3.6100 %	3.6100 %	3.6100 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	67,689	59,717	113,401	113,401	113,401
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Gross Payroll Subject to Differential - Optional Retirement Program	15,713,649	12,995,379	17,778,788	17,778,788	17,778,788
Total Differential	0	0	0	0	0

Agency code: **748** Agency name: **UT Rio Grande Valley School of Med**

	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	78.9	59.3	77.8	77.8	77.8
Educational and General Funds Non-Faculty Employees	327.3	427.7	356.1	347.9	347.9
Subtotal, Directly Appropriated Funds	**406.2**	**487.0**	**433.9**	**425.7**	**425.7**
Other Appropriated Funds					
GME Expansion	113.6	90.4	107.5	107.5	107.5
Subtotal, Other Appropriated Funds	**113.6**	**90.4**	**107.5**	**107.5**	**107.5**
Subtotal, All Appropriated	**519.8**	**577.4**	**541.4**	**533.2**	**533.2**
Non Appropriated Funds Employees	361.2	262.1	373.6	373.6	373.6
Subtotal, Other Funds & Non-Appropriated	**361.2**	**262.1**	**373.6**	**373.6**	**373.6**
GRAND TOTAL	**881.0**	**839.5**	**915.0**	**906.8**	**906.8**

Agency 748 The University of Texas Rio Grande Valley School of Medicine

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 150,000,000	$ 150,000,000	$ 1,587

Name of Proposed Facility:
UTRGV Health Wkfc Educ & Adv Clinical Care

Project Type:
New Construction

Location of Facility:
Harlingen, TX

Type of Facility:
Specialty Clinical Care

Project Start Date:
09/01/2027

Project Completion Date:
04/30/2030

Gross Square Feet:
94,500

Net Assignable Square Feet in Project
61,425

Project Description

The UTRGV Health Workforce Education and Advanced Clinical Care Facility in Harlingen expands UT Health RGV's mid-Valley footprint by integrating a diabetes/limb preservation center with School of Medicine clinical education and simulation to strengthen the care continuum, improve local access, and accelerate workforce development. Planned warm-shell space enables phased growth and long-term scalability. If the project is not advanced, UTRGV may prolong training and simulation capacity constraints, lose momentum for partnerships and recruitment, and delay improved access to coordinated diabetes complication care for the community—limiting the University’s ability to demonstrate measurable regional impact.

748 The University of Texas Rio Grande Valley School of Medicine

Cancer Center/Cancer Research

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$2,712,000

(2) Mission:

The Rio Grande Valley (RGV) faces severe gaps in cancer care as one of Texas' most medically underserved regions. Cancer cases are projected to grow by 16% over the next 10 years based on the latest market analysis, while the nearest NCI-designated cancer center is over 250 miles away. Limited access leads to delayed diagnoses, advanced disease, and poorer outcomes for vulnerable Texans.
The UTRGV School of Medicine (SOM) is addressing this crisis through the South Texas Center of Excellence on Cancer Research, advancing studies on cancers that disproportionately affect the region's population, including cervical, liver, breast, and colorectal cancers. In 2025, the SOM opened the first comprehensive academic Cancer Center in the RGV, designed with input from MD Anderson Cancer Center, to provide integrated oncology care, advanced diagnostics, infusion services, rehabilitation, and expanded clinical research and training.
Funding is essential to sustain cancer research, faculty, and laboratory operations, support Cancer Center operations and expansion, recruit specialized oncology physicians and clinical staff, and grow oncology, surgery, imaging, radiation therapy, infusion and rehabilitation services.
The state's investment is helping to build a nationally recognized center focused on immunotherapy and translational research, is keeping patients in the region for care, and improving outcomes for vulnerable patients; it is critical to expanding access to specialized oncology.

(3) (a) Major Accomplishments to Date:

• Opened the first comprehensive academic Cancer Center in the Rio Grande Valley, designed with input from MD Anderson Cancer Center.
• Established the South Texas Center of Excellence on Cancer Research to unify cancer research across UTRGV and focus on cancers that disproportionately affect the region, including cervical, liver, breast, colorectal, gallbladder, and GI cancers.
• Built a cancer-focused research enterprise within the Department of Medicine and Oncology.
•Recruited cancer research faculty, creating a collaborative team of investigators focused on cancer biology, immunotherapy, translational research, and cancers affecting the region.
• Secured competitive external research funding, including NIH and CPRIT support.
• Expanded regional clinical capacity by recruiting specialized oncology physicians and clinical staff.
• Launched integrated oncology services including medical, surgical, and radiation oncology, advanced diagnostics, surgery, infusion services, and rehabilitation.
• Developed state-of-the-art research infrastructure through the Biomedical Research Facility, including 16 laboratories, a vivarium, imaging and microscopy centers, and core facilities.
• Strengthened national, international, and regional collaborations with research institutions, health systems, and genomics experts.
• Created a foundation for clinical research and future physician training, helping build long-term cancer care and research capacity.

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

748 The University of Texas Rio Grande Valley School of Medicine

• Grow extramural funding by increasing competitive proposals and awards from NIH, CRPIT, philanthropy and industry.
• Build the RGV's cancer research workforce through recruitment, retention, and training of scientists, clinicians, trainees and research staff.
• Expand cancer-related education, clinical research, and translational programs to support physician training, clinical trials and advanced cancer care.
• Create a regional tumor biorepository from local patients to advance understanding of cancer progression, disparities and treatment response.

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

None

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Research Centers and Minority Institutions (RCMI) $3,636,022 (2028)
Research Centers and Minority Institutions (RCMI) $3,523,698 (2029)

(9) Impact of Not Funding:

• UTRGV's rapidly expanding cancer research and clinical enterprise would face significant setbacks at a critical stage of growth.
• Major gaps in cancer prevention, early detection, specialty treatment, and access to clinical research would continue.
• Patients would have limited access to advanced services and would have to travel more than 250 miles for specialized cancer care.
• Key research investments—including the South Texas Center of Excellence on Cancer Research, the Division of Immunology and Microbiology, laboratory operations, core facilities, and the regional tumor biorepository—would be at risk.
• Reduced research capacity would weaken UTRGV's competitiveness for NIH, CPRIT, philanthropic, and industry funding and limit opportunities for strategic partnerships.
• Recruitment and retention of specialized oncology physicians, researchers, and clinical staff would become more difficult, slowing expansion of essential cancer services.
• Growth in infusion therapy, rehabilitation, radiation oncology, surgical oncology, and clinical trial programs could be significantly constrained.
• Patient access to innovative treatments, clinical trials, and comprehensive cancer care would be reduced, negatively affecting outcomes across South Texas.

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

748 The University of Texas Rio Grande Valley School of Medicine

Permanent funding is critical because the cancer burden in the Rio Grande Valley (RGV) is ongoing, not temporary. Stable support is needed to sustain the infrastructure UTRGV has built—specialized clinicians and researchers, laboratories, clinical operations, and multi-year research programs focused on cancers that disproportionately affect RGV communities.

It also ensures continuity of patient care by supporting the recruitment and retention of oncology physicians, pharmacists, rehabilitation specialists, and research faculty and staff. Without permanent funding, essential services such as diagnostics, infusion therapy, radiation oncology, rehabilitation, and clinical trials could be disrupted, limiting access to care and forcing patients to continue traveling long distances for treatment.

In summary, permanent funding protects the state's investment, sustains cancer research and clinical innovation, strengthens the oncology workforce, and ensures the RGV has long-term access to high-quality cancer care.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Metrics below would be measured on a quarterly basis:
• Total External Research Expenditures
• Total number and value of Proposals submitted
• Total Uncompensated Care Provided
• Total Patient Encounters

748 The University of Texas Rio Grande Valley School of Medicine

Residency Training Programs

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$0

(2) Mission:

The Rio Grande Valley (RGV) faces persistent physician shortages in both primary and specialty care, limiting access to essential healthcare. The UTRGV School of Medicine (SOM) seeks to sustain and strategically expand its Graduate Medical Education (GME) programs to meet growing physician workforce needs. State funding would support faculty, staff, and resident positions needed to maintain existing programs and increase residency training capacity by 37 positions during the biennium.

While federal (CMS) and state (THECB) funding support residency training, they do not cover the full cost of operating and expanding GME programs. CMS funding caps and financial constraints faced by local hospital partners create a funding gap that limits growth in high-demand specialties. State investment would help close that gap, allowing UTRGV and its partners to train more physicians locally, where they are most likely to practice and serve. Funds would support a portion of the 130 FTEs associated with GME programs.

GME programs are critical to the SOM's mission, supporting medical student education, accreditation readiness, and clinical quality. Continued state support would strengthen academic-hospital partnerships, ensure continuity of medical student and resident training, and expand a sustainable physician workforce pipeline aligned with Texas healthcare and access-to-care priorities.

(3) (a) Major Accomplishments to Date:

• Established Graduate Medical Education (GME) at the UTRGV SOM as one of the strongest strategies for retaining physicians in Texas and the Rio Grande Valley.
• UTRGV has led GME growth in South Texas while continuing to serve as the regional anchor for physician training through changing hospital partnerships and program transitions.
• Over the past decade, UTRGV has graduated 420 residents and fellows. Of these, 60% are practicing in Texas, and more than half of those practicing in Texas remain in the Rio Grande Valley.
• The UTRGV SOM training enterprise continues to expand the number of physicians connected to communities across South Texas.

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

• Biennial Growth: This funding will directly support rapid multi-year programming in Graduate Medical Education (GME). During the upcoming biennium, current residency programs are projected to grow by 35%, expanding total capacity from 107 to 144 residents and fellows.
• Keeping Doctors in Texas: Of those graduates from GME programs, UTRGV expects that more than 60% will actively practice in Texas, especially across the Rio Grande Valley.

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

748 The University of Texas Rio Grande Valley School of Medicine

Federal CMS payments to hospitals and THECB expansion grants for graduate medical education, but these funds do not always cover the cost of expanding and sustaining training programs.

(5) Formula Funding:
Formula funding is expected to stay flat in the 26-27 biennium.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Federal CMS pass-through funds via affiliate hospitals and grant funding as available.

(9) Impact of Not Funding:

Without state support, UTRGV and its hospital partners will be unable to sustain the planned pace of GME expansion. This could delay new programs, limit growth in high-need specialties, reduce physician retention opportunities, and slow progress toward addressing regional physician shortages in South Texas. Generally, if funding is not available, residency slots go unfilled, GME programs are not started, and existing ones are forced to wind down and close.

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

N/A

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

The requested funding provides critical bridge support during a period in which the UTRGV School of Medicine continues to develop a stable, long-term clinical training infrastructure. Because the school does not currently have a permanent teaching hospital relationship that can fully support GME costs, continued state investment is necessary to preserve existing residency programs, support planned growth, and ensure an uninterrupted training capacity for the physician workforce pipeline serving the Rio Grande Valley.

(12) Benchmarks:

During the 2028–2029 biennium, UTRGV SOM will use state support as bridge funding while advancing a transition plan for long-term GME sustainability. Key milestones include completing a GME cost and funding assessment, identifying CMS and hospital partner funding opportunities, selecting a preferred long-term clinical training structure, and negotiating durable hospital affiliation agreements. By the end of the biennium, UTRGV SOM expects to have a documented transition strategy with partner commitments, shared financing responsibilities, and accountability measures to reduce reliance on state bridge funding while maintaining residency training continuity.

748 The University of Texas Rio Grande Valley School of Medicine

(13) Performance Reviews:

• Total number of residency slots
• Percent of medical residency completers practicing in the Rio Grande Valley and in Texas

748 The University of Texas Rio Grande Valley School of Medicine

School of Medicine

(1) Year Non-Formula Support Item First Funded:	2015
Year Non-Formula Support Item Established:	2015
Original Appropriation:	$30,698,950

(2) Mission:

Since opening in summer 2016 with an inaugural class of 55 students, the medical school has grown significantly. As it celebrates its 10th anniversary, the school has graduated 341 physicians and currently enrolls 220 students across all four years. Continued legislative funding support is critical to sustaining this momentum and ensuring that the institution can meet its long-term commitments to both the Rio Grande Valley and the state.

In addition, the school is actively expanding its clinical and research footprint to improve health outcomes in the Rio Grande Valley. Faculty and research teams are leading investigations in high-impact areas such as diabetes, cancer, and neurological disorders—conditions that disproportionately affect the region—with the goal of advancing new treatments and improving community health.

Funding is also necessary to attract and retain top-tier faculty and staff who are essential to fulfilling the school's mission in education, research, and clinical care.

Legislative funding at an appropriate level is vital to supporting the school's continued growth, maintaining full accreditation, strengthening its research enterprise, and expanding physician training capacity to meet the healthcare needs of Texas.

(3) (a) Major Accomplishments to Date:

1.Received Preliminary Accreditation October 2015.
2.Graduated seven classes or 341 students since 2020 and welcomed the eleventh class of 55 students in June 2026. 62% of students in the incoming class are from the Rio Grande Valley or completed their undergraduate degree at UTRGV.
3.Developed pipeline programs such as JAMP, Vaqueros M.D. and the Early Decision Program to support the recruitment of top students from the Rio Grande Valley and Texas.
4.Infrastructure established for Years 1 through 4 of Medical Education: Faculty, Staff, Student Services, Academic Resources, Clinical Sites and Partnerships, Facilities, and Technology
5.Nine GME Programs across Rio Grande Valley hospital sites at HCA – Rio Grande Regional Hospital, HCA - Valley Regional Hospital, Valley Baptist Medical Center, and Knapp Medical Center.
6.Development of the South Texas Center of Excellence for Cancer Research in McAllen and the Institute of Neuroscience in Harlingen.
7.Establishment and continued growth of faculty practice plan, UT Health RGV.
8.Received continued Full Accreditation in October 2025.
9.Opened a Cancer and Surgery Center in McAllen with advisory services from MD Anderson in October 2025.

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

748 The University of Texas Rio Grande Valley School of Medicine

1.Maintain Full Accreditation in June 2028.
2.Expand graduate medical education programs in primary and specialty care. During the upcoming biennium, current residency programs are expected to grow by 35%, expanding total capacity from 107 to 144 residents and fellows.
3.Expand class size from 55 to 75 in 2028 and from 75 to 100 in 2029.
4.Successfully operate the new Cancer and Surgery Center to generate clinical revenue to support mission priorities in education, research and continued investments in patient care.

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

None

(5) Formula Funding:
Formula funding is expected to stay flat in the 26-27 biennium.

(6) Category:

Instructional Support

(7) Transitional Funding:
Y

(8) Non-General Revenue Sources of Funding:

Grants and private gifts.
Clinical revenues generated via the practice plan, but those funds support the clinical operations.

(9) Impact of Not Funding:

748 The University of Texas Rio Grande Valley School of Medicine

• Full Accreditation would be at risk. Accreditors require the SOM to maintain sufficient financial resources, faculty, and infrastructure to sustain the medical education program and achieve its institutional and programmatic objectives, placing the institution out of compliance. A site visit for full accreditation will occur in February 2028.

• The school's ability to hire and retain faculty needed to deliver high-quality instruction would be limited. It would also hinder development of the clinical practice plan, which is essential for generating revenue to help offset the costs of medical education and sustain research initiatives.

• Could close existing residency programs or delay and cancel new programs, directly reducing the number of trained physicians entering the workforce and weaken the region's healthcare pipeline.

• The school's ability to recruit and retain high-caliber researchers would be significantly constrained, limiting ongoing and future research in critical areas such as diabetes, cancer, and neurological disorders—conditions that disproportionately impact the Rio Grande Valley (RGV).

• Plans to expand class size would be delayed, limiting the number of future physicians trained to serve Texas, and expansion of research and clinical programs designed to benefit the RGV community would be postponed, reducing the school's overall economic and public health impact.

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

Ongoing permanent state support is essential to ensure long-term sustainability of the UTRGV School of Medicine. While the SOM has steadily increased formula funding and practice plan revenues, these sources are not yet sufficient to fully support medical education, clinical operations and research.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

748 The University of Texas Rio Grande Valley School of Medicine

Metrics will be as follows:

• Number of medical school students enrolled
• Percentage of enrolled students who are from the Rio Grande Valley
• Number of medical degrees awarded
• Dollar amount of external or sponsored research funds
• Number of full-time basic science and clinical faculty
• Percent of medical school students passing Part 1 and Part 2 of the US Medical Education Licensing Exam on the first attempt
• Total number of patient encounters
• Total number of residency slots
• Percent of medical residency completers practicing in the Rio Grande Valley and in Texas

All metrics will be reviewed at least quarterly and monitored on an on-going basis.

748 The University of Texas Rio Grande Valley School of Medicine

School of Podiatric Medicine

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	$6,000,000

(2) Mission:

The UTRGV School of Podiatric Medicine's (SOPM) mission is to foster student success by inspiring, educating, and developing a student body fully prepared for podiatric residency training, becoming dedicated podiatric physicians, research scientists, public health professionals, and educators.

In October 2020, the THECB approved a request from UTRGV to create a Doctor of Podiatric Medicine (DPM) degree, paving the way for it to become the first podiatry school in Texas and only the 11th in the nation. The SoPM was granted candidacy by the Council on Podiatric Medical Education (CPME) in 2022 and initial accreditation in November 2025 by CPME.

There is a great need in Texas to educate and train generations of podiatric physicians to diagnose, assess, manage, and treat conditions and diseases of the foot and ankle as well as serve the diabetic population in Texas. Including a podiatrist in the care team of a diabetic patient can reduce their risk of amputation of lower limbs by up to 85%.

The requested appropriation is needed to support operations and employees until full formula funding and sustainable clinical revenue materialize. State appropriations contribute significantly to fulfilling accrediting body requirements to demonstrate stable and predictable revenue as the SOPM moves forward with accreditation.

(3) (a) Major Accomplishments to Date:

748 The University of Texas Rio Grande Valley School of Medicine

• Candidacy status accreditation received: 6/9/22
• Inaugural Dean hired: 7/1/22
• Faculty hires as of 7/1/2026: 23.6 FTE
• Staff hires as of 2/2/2026: 23
• Students enrolled over 5 years: 140
• Initial accreditation received: 11/10/2025
• Inaugural Match Day in March 2026, matching 17 of 18 students to residency programs across the United States with 9 staying in Texas
• Graduated first class of podiatrists: May 2026

Since receiving candidacy status in June 2022, the School of Podiatric Medicine (SOPM) has recruited faculty and staff essential to launching and successfully advancing the program. Faculty expertise supports a comprehensive educational experience, while SOPM has established key operational infrastructure, including admissions, student services, finance, assessment, accreditation, and student support. To date, 19 professional staff members have been hired to support these functions and the school's continued growth.

Due to accreditation requirements, SOPM could not recruit students until receiving candidacy status in June 2022. Despite the shortened recruitment timeline, the program has enrolled 149 students across its first five cohorts and continues to attract highly qualified applicants. Strong demand reflects both the need for podiatric medical education in Texas and UTRGV's success in developing a pipeline of future podiatric physicians.

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

SOPM will continue enrollment growth toward full operational maturity, maintaining cohort sizes of up to 40 students and strengthening Texas' podiatric workforce pipeline.

SOPM will advance students through the DPM curriculum while supporting strong academic performance, retention, graduation, and residency placement, including at partner hospitals, the Area Health Education Centers and UT Health RGV clinics.

SOPM will expand clinical training opportunities in regional health clinics, hire additional faculty and staff, and support development of the Diabetes Center of Excellence and Limb Preservation Center to improve diabetes-related care and reduce preventable amputations.

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

None

(5) Formula Funding:
The program is expecting 40 new students for AY 2026-2027 and estimates to generate about $5,249,700 in formula funding for all students enrolled in the program.

(6) Category:

Instructional Support

748 The University of Texas Rio Grande Valley School of Medicine

(7) Transitional Funding:
Y

(8) Non-General Revenue Sources of Funding:

Non-statutory tuition generated by program enrollment will be used to help offset operating costs.

Student health clinics have begun to generate minimal revenue beginning in FY 2026. Clinical revenue is expected to remain minimal considering the substandard patient payor mix in the Rio Grande Valley and the high level of indigent care provided.

(9) Impact of Not Funding:

Failure to provide adequate Non-Formula Support funding would jeopardize the long-term sustainability and growth of the School of Podiatric Medicine (SOPM) at a critical stage of development. Accrediting bodies require evidence of stable and predictable financial resources to support academic and clinical operations, and insufficient funding could impair the SOPM's ability to maintain accreditation milestones and continued program development. Reduced funding would also limit the SOPM's ability to recruit and retain qualified faculty and staff, resulting in larger student-to-faculty ratios, diminished educational quality, reduced student support services, and fewer clinical training opportunities.

As Texas' first School of Podiatric Medicine and the nation's first state-supported podiatry school, SOPM plays a unique role in addressing physician workforce shortages and improving access to specialized foot and ankle care, particularly for patients with diabetes and other chronic conditions. Insufficient funding would slow the SOPM's ability to expand enrollment, graduate future podiatric physicians, and build the clinical and residency training infrastructure needed to meet Texas' growing healthcare workforce demands. Ultimately, the State would lose a critical opportunity to strengthen healthcare access, improve health outcomes, and reduce the long-term costs associated with diabetes-related complications and preventable amputations.

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

N/A

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

Yes, although not on a definitive time frame, the Non-Formula Support funding will be requested until the point that enrollment growth and associated growth in formula funding, patient care and research revenues will be sufficient to support operations.

(12) Benchmarks:

The most important benchmarks for a new professional school at the collegiate level have to do with enrollment and retention:
• Recruit, admit, and seat the inaugural class of students in year one, two, three and four.
• Ramp up to full enrollment of each cohort in subsequent years (current full enrollment is approved at 40 students per class).
• Maintain retention rates at an acceptable level.
• Faculty performance above 3.5 Likert scale based on student evaluations and student satisfaction.

748 The University of Texas Rio Grande Valley School of Medicine

(13) Performance Reviews:

Several performance metrics will be used to assure the increase of class size and retention of students:
• SOPM will measure the effectiveness of educational platforms to optimize student success by surveying each student.
• SOPM will monitor yearly student retention and attrition rates with a goal of <10%.
• SOPM will measure APMLE 1 national boards passing rate with a goal of >95%.
• SOPM will measure APMLE 2 national boards passing rate with a goal of >95%.
• Residency placement with a goal of >95%.
• SOPM will monitor its faculty retention and success as it positively influences increasing class size.