LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2024 AND 2025

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
SCHOOL OF MEDICINE

October 2022

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Supporting Schedule

Higher Education Supporting Schedules

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
748	University of Texas Rio Grande Valley School of Medicine	Michael Mueller	October 2022	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 2016-17 biennium.

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3.C	Rider Appropriations and Unexpended Balances Request
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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 2024 and 2025 to the Office of the Governor, Budget and Policy Division and to the Legislative Budget Board.

BACKGROUND AND OVERVIEW

The University of Texas Rio Grande Valley School of Medicine (SOM) is the realization of the decades-long effort of community leaders and other supporters to establish a medical school in the Valley to provide health care to a region that historically has been burdened by health disparities and is medically underserved. In fact, all Rio Grande Valley (RGV) counties are designated "medically underserved areas" and all the counties are both Mental Health and Primary Care Health Professional Shortage Area (HPSA), except for Hidalgo County that is only a Mental Health HPSA. In 2013, the Texas Legislature unanimously passed legislation to create The University of Texas Rio Grande Valley School of Medicine (SOM) as part of the newly created university, The University of Texas Rio Grande Valley. The SOM welcomed its first class in 2016 and since then has graduated three classes of diverse and talented physicians. While the SOM is still very young, it has already had a dramatic impact on increasing access to primary and specialty care in the RGV. The school continues to grow its clinical footprint across the Valley and is working on major initiatives for providing quality cancer care as well as advanced treatment for neurological and neuropsychiatric disorders. The SOM is also conducting important research in diabetes, Alzheimer's, addiction disorders and various cancers as part of an ambitious plan to build a robust clinical trials program to translate research into tomorrow's cures.

EDUCATING A DIVERSE PHYSICIAN WORKFORCE

The mission of the UTRGV School of Medicine is 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, and sustainability and a culture of entrepreneurship. This change begins with training diverse and talented students with a passion for serving our community. Since we enrolled our first class in 2016, we have graduated 141 medical students of which 98% matched to excellent residency programs both here in the Valley and elsewhere in some of the best training programs across Texas and the nation. We recently enrolled our 7th class of 55 students for a total enrollment of 222 medical students across all four classes. Our students are among the most diverse in the United States, with 53% classified as underrepresented minority students in medicine, thus ensuring that UTRGV is educating a diverse physician workforce.

UTRGV's SOM remains committed to recruiting students from the RGV for careers in medicine. Thirty-five percent, or 78 of our students, come from our community or completed their undergraduate degrees at UTRGV. To help increase the pipeline of students from the area, UTRGV established Vaqueros MD as an early assurance program. Vaqueros MD selects a limited number of high-achieving South Texas students who begin their undergraduate career at UTRGV and receive conditional acceptance to the SOM upon graduation. UTRGV is also leveraging its new Luminary Scholars program as well as the Joint Admission Medical Program (JAMP), and scholarships from the Kleberg Foundation to attract talented high school and college students from South Texas by covering tuition, fees, and other costs for students in the SOM. Scholarships supported by philanthropy lower the cost of medical school for our students, but we also make it affordable to obtain a medical education by keeping our in-state tuition and fees among the lowest in the state. Currently, UTRGV has the lowest in-state tuition in Texas! Luminary Scholars can enter any field of study, and of the 24 students in the inaugural cohort, 8 have an interest in attending medical school. To assure talent stays in the RGV, Luminary Scholars must pledge that they will remain and work in the RGV for at least the same number of years they were supported beyond their bachelor's degree. The initial funding for this program

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came from a private gift of $40 million.

GRADUATE MEDICAL EDUCATION

As part of UTRGV SOM's commitment to growing the number of primary care physicians and specialists in the Rio Grande Valley and Texas, our school has expanded the number of Graduate Medical Education programs to 19 residency and fellowship programs with additional slots being added in surgery, neurology, endocrinology, otolaryngology/ear, nose & throat (ENT), emergency medicine and orthopedics. The SOM has 259 residents and fellows training in the RGV during the 2022-2023 academic year, with 82 first-year positions, exceeding the State's goal of 1.1:1 ratio for GME first-year slots to new medical graduates. These residency programs and fellowships are operated in partnership with local hospitals throughout the RGV. Approximately 59% or 129 of the 218 residents and fellows that completed training since 2016 are staying in Texas to practice, teach or conduct research. Of the total staying in Texas, 55% are staying in the RGV. UTRGV SOM anticipates reaching 290 GME slots by 2025.

PATIENT CARE

UTRGV's SOM delivers high-quality care in the RGV through its practice plan, UT Health RGV. The purpose of the practice plan is to further the education, research, and patient care missions of the school. More than 120 board and fellowship training primary and specialty care physicians are now delivering patient-centered care in 29 UT Health RGV operated sites across 100 miles within the RGV, from La Victoria in Starr County to Laguna Vista in Cameron County. UTRGV SOM also operates three clinical sites in rural areas of Hidalgo, Cameron, and Starr Counties, through the Area Health Education Clinics (AHECs) federal grant program. Additionally, with the assistance of foundation funding, UTRGV SOM operates a mobile clinical unit, the Unimóvil, to provide basic care in colonias, rural communities lacking basic infrastructure and services, across the RGV. Over the last 12 months through July 2022, UT Health RGV providers had completed 168,652 patient encounters across patient care sites in the RGV. UT Heath RGV, the practice plan for UTRGV SOM, added cutting-edge services for the treatment of neurological and neuropsychiatric disorders as part of the new Institute of Neuroscience (ION) that opened last October and UT Health RGV will build a new Cancer and Surgery Center with oncology advisory services provided by The University of Texas MD Anderson Cancer Center. The center, which is expected to be completed Spring 2025, is part of the Phase 1 development of UTRGV's new McAllen Academic Medical campus for the benefit of students, researchers, and patients of the Rio Grande Valley and Texas.

RESEARCH

A top priority of the UTRGV SOM is to expand the research enterprise in diseases of importance to the RGV. To this end, the school has 56 PhD scientists leading research in the region on diabetes, cancer immunology, and neuroscience.

One of the SOM's first recruits was a team of diabetes and genetics scientists led by Dr. Sarah Williams-Blangero as part of the South Texas Diabetes & Obesity Institute (STDOI). The STDOI was established to be a focus for world-class biomedical research programs with diverse research efforts in the areas of diabetes, obesity, heart disease, ocular health, psychiatric disease, osteoporosis, and infectious diseases of border health relevance. The team is using a $38 million grant from the Valley Baptist Legacy Foundation to work collaboratively with Neuroscience, Neurology, Pediatrics, and Surgery to make our institution an epicenter for biomedical research in South Texas with sites in Brownsville, Harlingen, and McAllen.

In addition, UTRGV SOM operates a Biomedical Research Facility, an 87,000 square foot medical research building in McAllen that includes 16 full wet labs for basic science research. This facility houses the first South Texas Center of Excellence on Cancer Research (ST-CECR) which has 6 core investigators and 11 lab personnel from

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diverse fields focusing on research to improve women's health and conduct translational research in hepatocellular, prostate, liver, breast, colorectal, pancreatic, and liver cancers. The research activities focus on hepatocellular (liver) and pancreatic cancers because they disproportionately affect the population living in the RGV as well as investigating how cervical and related cancers affect Hispanic women in the RGV. Sadly, the cervical cancer mortality rate for women living along the border is 30% higher than non-border regions. In 2021, the ST-CECR was awarded a $2.5 million CPRIT grant, the first to UTRGV, to fund two major pieces of high-tech, state-of-the-art equipment critical in the university's cancer research.

In October 2021, UTRGV's new Institute of Neurosciences (ION) opened in Harlingen, establishing a world-class center of excellence in brain health education, research, and personalized treatment serving the Rio Grande Valley community and beyond. ION faculty include nationally and internationally renowned scientists and master clinicians from several departments at the UTRGV SOM, including the Departments of Neuroscience, Human Genetics, Neurology, Psychiatry, Psychology, Behavioral Health, and Internal Medicine. Their expertise includes neurological and neuropsychiatric disorders such as epilepsy, stroke, Alzheimer's disease, major depression, bipolar disorder, early psychosis, addiction, multiple sclerosis, movement disorders and brain injuries among others. It also includes molecular geneticists, biomedical engineers, cognitive neuroscientists and expertise in neuroimaging and neuromodulations. ION houses a Clinical Research Unit with a dedicated clinical research laboratory and sample processing space, and a dedicated research pharmacy in addition to several medical and behavioral examination rooms, and small and medium-size meeting rooms. ION also hosts the Department of Neurology and the Department of Neuroscience. The ION was made possible with Permanent University Funding, a private gift from The Valley Baptist Legacy Foundation and the donation of land from the South Texas Medical Foundation and the City of Harlingen.

2025 will also welcome the opening of the new UTRGV Cancer and Surgery Center, currently in the design phase of construction. When this facility opens, UTRGV will have the first comprehensive academic cancer treatment program in the region and be positioned to rapidly expand its research portfolio in biospecimen and oncology clinical trials research.

UTRGV is investing heavily in research infrastructure to reach its goal of becoming an R1 – research intensive university. UTRGV is building the foundation for successful clinical research operations, including development of institutional policies specific to clinical research, clinical research standard operating procedures, training modules, billing compliance infrastructure, post-approval monitoring program, evaluating institutional research workflows and metrics, as well as grant and protocol writing assistance.

ACCREDITATION

The UTRGV SOM will undergo a site visit by the Liaison Committee on Medical Education (LCME) for full accreditation in February 2023. The LCME survey team expects for the school to have sufficient resources, staff, and faculty to deliver the curriculum and meet the goals of its medical education program. The SOM's clinical enterprise, UT Health RGV, is still very young, and while it has rapidly expanded throughout the RGV and continues to grow its revenues, this growth is offset by investments made to hire additional providers and is slowed by the high-volume of Medicaid and uninsured patients in the RGV who disproportionately impact the revenues generated by this plan as compared to a plan located in a region with a high number of insured patients. The health pandemic further limited clinical revenues and has made it difficult to recruit physicians. Additionally, the RGV remains without a local healthcare district, and while UTRGV receives some funding from UT System and from local entities, PUF funding from UT System can only be used for capital expenditures and local funding is not sufficient and is not always reliable. Once full accreditation is received, the number of students the SOM is allowed to admit can gradually increase, thereby allowing for more formula funding and decreasing the need for the current level of non-formula funding.

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SCHOOL OF PODIATRIC MEDICINE

The new UTRGV School of Podiatric Medicine (SOPM), the first podiatric school in Texas, and only one of ten in the nation, will play an integral part in delivering quality health care services to residents living throughout the RGV. UTRGV SOPM's mission is to foster student success by inspiring, educating, and developing a diverse, compassionate student body fully prepared for podiatric residency training, becoming dedicated podiatric physicians, research scientists, public health professionals, and educators. The SOPM is needed 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, particularly in the Rio Grande Valley where diabetes rates are above the state average. Including a podiatrist in the care team of a diabetic patient can reduce patients' risk of amputation of lower limbs by up to 85%.

In October 2020, the THECB approved a request from UTRGV to create a Doctor of Podiatric Medicine (DPM) degree for the UTRGV School of Podiatric Medicine (authorized by Section 74.501 of the Education Code). In June 2022, the SOPM was granted candidacy by the Council on Podiatric Medical Education (CPME), and the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) has likewise approved the Doctor of Podiatric Medicine (DPM) program. Once candidacy status was attained, recruitment was allowed to begin. Recruitment of students is currently underway and an inaugural cohort of 20 students is expected to begin classes in August 2022, with each cohort thereafter to consist of an additional 40 students, for a total of 60 students in FY2024 and 100 students in FY2025. As only one of ten schools of podiatric medicine and the first state-supported podiatry school in the nation, UTRGV is positioned to prepare students to provide the highest level of care by focusing on the safety, individual needs, and humanity of their patients. The RGV's environment and culture provide exceptional podiatric research opportunities, benefitting the area's predominantly Hispanic population affected by diabetes, obesity, and cardiovascular diseases. The School of Podiatric Medicine will collaborate with the SOM and the South Texas Diabetes Obesity Institute to improve and provide high-quality healthcare in South Texas through evidence-based practice, and medical research. As part of each student's education and training, SOPM students will also participate in health clinics across the region in which students will be able to administer care to some of the RGV most underserved communities, while simultaneously benefitting from the educational opportunities that experiential learning provides.

During the interim, the Formula Advisory Committee placed the SOPM in the HRI formula as well as the GME formula. Initially, UTRGV planned 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, so UTRGV separated the programs and is prepared to teach podiatric medicine in Harlingen at UTRGV's Clinical Education Building where a simulation lab is located. Following the 87th legislative session, UTRGV used part of the Institutional Enhancement appropriations for the General Academic to initiate hiring faculty and staff so that we could successfully establish a system of admissions, student services, finance/accounting, and curricular assessment. With the rapid growth of other new programs at UTRGV, however, that source of funding is no longer available. Moreover, because SOPM has only one cohort, neither formula funding nor tuition will be adequate to support the program over the coming biennium. Inadequate staffing and funding would result in a substandard educational environment, poor education delivery, faculty and staff burn out, and poor student satisfaction. It is therefore necessary to seek state funding to grow the SOPM into a fully accredited program and a stellar example for the profession and the State of Texas.

REQUESTED FUNDING:

Non-formula funding for School of Medicine ($19.95 million annually)

The UTRGV School of Medicine's highest priority is the continuation of the non-formula funding previously appropriated. These operating funds will be used to continue funding medical education for the full complement of medical students across all four years of medical education. Appropriations for faculty salaries and benefits

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will continue to fund basic science and clinical teaching faculty required for Full Accreditation and to meet the curriculum requirements in all 4 years of medical school. Appropriations for staff salaries and benefits will support the increase in the number of faculty and the demand for increased student support services . Overall, state funds will be used to continue funding our medical education program, prepare for growth, and allow us to continue building a robust practice plan.

Continuation of Non-Formula Support for Cancer Center for SOM ($950,000 annually)

The SOM also seeks continued non-formula support for its Cancer Center. The cervical cancer mortality rate for women living along the border is 30% higher than non-border regions. The UTRGV School of Medicine's South Texas Center of Excellence on Cancer Research (ST-CECR) has recruited 6 investigators and 11 lab personnel from diverse fields to focus 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.

Exceptional Item: Additional funding for SOM's Cancer and Surgery Center ($1.55 million annually)

SOM seeks $3.1M to support the operations of new Cancer Center facilities opening in 2025 in McAllen. UT Health RGV, the clinical arm of UTRGV SOM, will operate the clinical oncology program at this freestanding outpatient cancer center, the first comprehensive academic cancer treatment program in the region. Programming for the Center includes clinical, training, and clinical research space for medical oncology and infusion, surgical oncology, radiation oncology, orthopedics, diagnostic imaging, operating and procedure rooms, and rehabilitation therapies.

Funds appropriated will be used to support the recruitment and hiring of physician faculty trained in oncology and clinical cancer research, as well as staff to support clinical operations and clinical research. The Cancer Center will hire 58 new faculty and staff during the FY24-FY25 biennium supported in part with this requested funding for approximately 20 FTEs, increasing the region's capacity to fight cancer and elevate the standard of care across the Rio Grande Valley.

Exceptional Item: Funding Support for School of Podiatric Medicine ($6 million annually)

SOPM appropriations are separate from SOM funding and would fund the costs for key faculty, staff and other programmatic costs associated with operating the SOPM's medical education program. The SOPM seeks $6M annually as appropriations 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 full accreditation.

Recognizing the need to expand the number of podiatrists available to care for a growing diabetic population, the 87th Legislature amended the Education Code to allow accredited Doctor of Podiatric Medicine (DPM) degree programs to qualify for Graduate Medical Education (GME) funding through the GME Expansion program. Aligning the SOPM funding with residency programs is vitally important for retaining podiatric physicians in Texas and for assuring accrediting agencies that students will continue their training beyond the undergraduate years. Just as critical is a stable and predictable revenue source that this Exceptional Item funding can provide.

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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 the doors of the UTRGV SOM in 2016, UTRGV has strived to expand healthcare that significantly improves the overall health and well-being of the Rio Grande Valley. For nearly 80 years, community, business, and state leaders worked tirelessly to realize a first-class institution in South Texas that could train future physician scientists, find new treatments for diseases impacting the local community, and provide high-quality primary and specialty care close to home. With the state's support, along with support from other entities, the faculty, staff, students, and residents of the UTRGV SOM have proudly delivered on that promise. UTRGV's SOM has graduated three cohorts of medical students that have gone on to train at top hospitals in the RGV, in Texas and across the country. We also have expanded our affiliations with local hospitals to increase the number of GME positions as well as provide coverage in several critical specialties. Growth has also occurred in our research programs and expenditures with the development of new cancer immunology and neuroscience programs, and there is much promise in what lies ahead with expanding care for cancer patients in the development of the UTRGV Cancer and Surgery Center. Now, UTRGV is opening its School of Podiatric Medicine, the first in Texas and only one of ten in the nation, that will not only expand educational opportunities for young people in the RGV but also train professionals to save limbs and lives of Texans so they can go on to lead more healthy and productive lives. UTRGV is grateful for the support from the State of Texas and ongoing support will allow us to continue our important work across all these mission areas as we make progress on building a healthier Rio Grande Valley.

SCHOOL OF MEDICINE AND UT HEALTH RGV
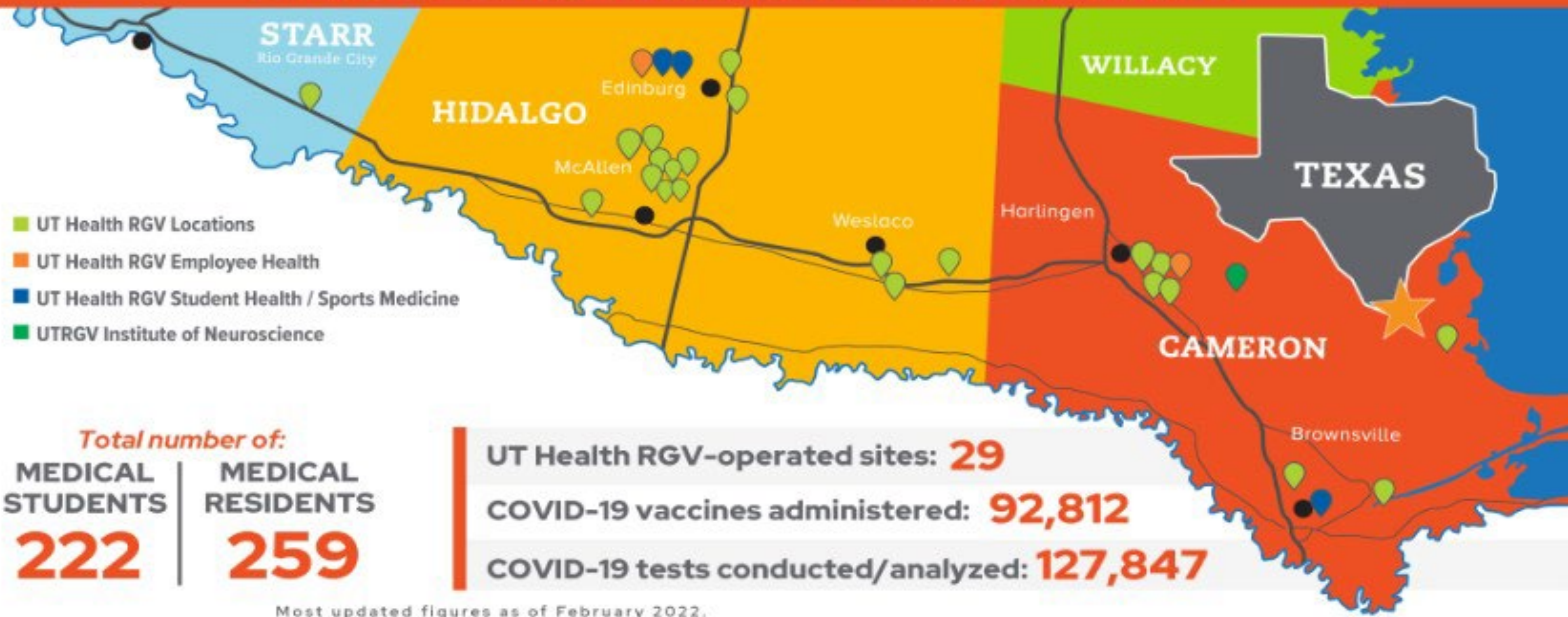
Total number of:

MEDICAL STUDENTS
222

MEDICAL RESIDENTS
259

UT Health RGV–operated sites: **29**

COVID-19 vaccines administered: **92,812**

COVID-19 tests conducted/analyzed: **127,847**

Most updated figures as of February 2022.

UT Health RGV will build a new **Cancer and Surgery Center**, with oncology advisory services provided by **The University of Texas MD Anderson Cancer Center.** The center, which is expected to be completed Spring 2025, is part of the Phase 1 development of UTRGV's new **McAllen Academic Medical Campus.**

■ UT Health RGV Locations
■ UT Health RGV Employee Health
■ UT Health RGV Student Health / Sports Medicine
■ UTRGV Institute of Neuroscience

UTRGV | UT Health Rio Grande Valley

EDUCATING MOST DIVERSE PHYSICIAN WORKFORCE

222 Students

111 | **111**

35 % Rio Grande Valley

49 Hidalgo County

28 Cameron County

1 Starr County

African American 15%
Caucasian 27%
Asian/Indian 20%
Hispanic 38%
Underrepresented Minority Students 53%
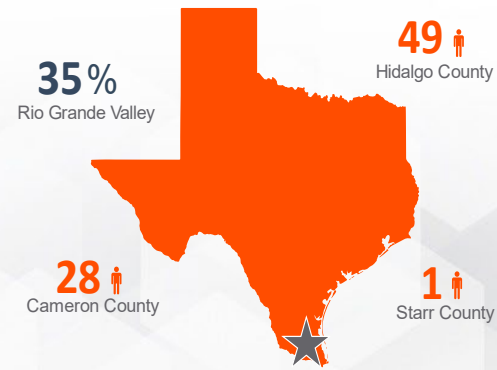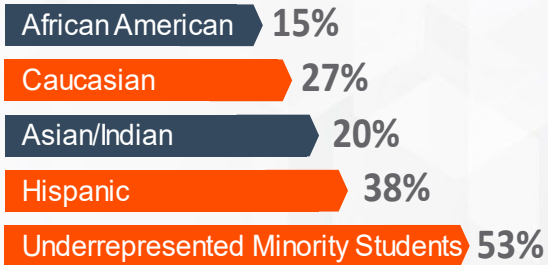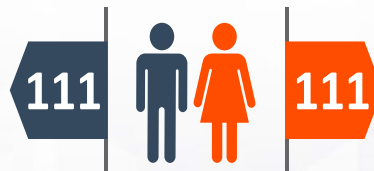
UTRGV School of Medicine has excellent pipeline programs to recruit diverse and talented students from the RGV:

- **Vaqueros MD**
- **Early Decision**
- **State's Joint Admission Medical Program (JAMP)**

UTRGV | UT Health Rio Grande Valley

KEEPING PHYSICIANS IN RGV/TEXAS

- 259 residents in 19 GME programs

- Partnerships with 4 hospitals

- 59%/ 129 of the 218 graduated residents practice in Texas

- Of those staying in Texas, 55% are practicing in the Rio Grande Valley

- Adding more slots...
  - Surgery at VBMC
  - Neurology
  - Endocrinology
  - ENT
  - Emergency Medicine
  - Orthopedics

Exceeding state goal of 1:1.1 ratio

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                        │        Board of Regents          │
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                        │            Chancellor            │
                        │  The University of Texas System  │
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                        │  Executive Vice Chancellor for Academic  │
                        │               Affairs                    │
                        │     The University of Texas System       │
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                        │               President                  │
                        │  The University of Texas Rio Grande      │
                        │               Valley                     │
                        │                99.99                     │
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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
99.99

Executive Vice President and Provost
2035.40

Senior VP for Finance and Planning
177.62

Senior VP for Administrative Support Services
558.66

Senior VP for Governmental and Community Relations
54.27

Executive VP for Institutional Advancement
32.15

Senior VP for Research and Graduate College
83.91

Dean SOM and Senior VP UT Health Rio Grande Valley
980.49

Senior VP for Strategic Enrollment and Student Affairs
612.82

VP for University Marketing and Communications
60.76

Associate Provost for Student Success and Dean of University College
333.70

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

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

The **Executive Vice President and Provost** 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 marketing and communications, strategic analysis and institutional reporting, institutional accreditation and program development, curriculum and institutional assessment, faculty success and diversity, among others

The **Senior Vice President for Strategic Enrollment and Student Affairs** oversees recruitment, financial aid, undergraduate admissions, and registrar operations

The **Vice President for University Marketing and Communications** is responsible for marketing and creative services, graduate recruitment and outreach, digital marketing and analytics, news and internal communications, and public relations

The **Associate Provost for Student Success & Dean of University College** oversees student educational outreach, student life, counseling, advising, career and writing centers, and the university college

The **Senior Vice President for Finance & Planning** is the chief fiscal officer and provides for the management of the institution's fiscal affairs

The **Senior Vice President for Administrative Support Services** supports the areas of human resources, procurement and travel, institutional equity & diversity, security, emergency preparedness, information security, information technology, and campus facilities operations

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

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

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

The **Dean SOM and Senior Vice President UT Health Rio Grande Valley** oversees the overall management of the School of Medicine and the UT Health RGV clinical practice

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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	15,971,141		1,788,946						17,760,087		
1.1.2. Graduate Medical Education	2,578,986								2,578,986		
1.2.1. Staff Group Insurance Premiums			578,476	116,800					578,476	116,800	
1.3.1. Texas Public Education Grants			398,007	453,916					398,007	453,916	
Total, Goal	**18,550,127**		**2,765,429**	**570,716**					**21,315,556**	**570,716**	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	4,757,736								4,757,736		
Total, Goal	**4,757,736**								**4,757,736**		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	3,211,220								3,211,220		
Total, Goal	**3,211,220**								**3,211,220**		
Goal: 4. Provide Non-Formula Support											
4.1.1. School Of Medicine	39,900,000	39,899,999							39,900,000	39,899,999	
4.1.2. Cancer Immunology Center	2,788,497	1,900,000							2,788,497	1,900,000	3,100,000
4.2.1. Exceptional Item Request											12,000,000
Total, Goal	**42,688,497**	**41,799,999**							**42,688,497**	**41,799,999**	**15,100,000**
Goal: 5. Tobacco Funds											
5.1.1. Tobacco-Permanent Health Fund							2,497,482	2,378,314	2,497,482	2,378,314	
Total, Goal							**2,497,482**	**2,378,314**	**2,497,482**	**2,378,314**	
Total, Agency	**69,207,580**	**41,799,999**	**2,765,429**	**570,716**			**2,497,482**	**2,378,314**	**74,470,491**	**44,749,029**	**15,100,000**
Total FTEs									**467.4**	**467.4**	**38.4**

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Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 *Instructional Programs*					
1 MEDICAL EDUCATION (1)	6,396,610	9,465,420	8,294,667	0	0
2 GRADUATE MEDICAL EDUCATION (1)	1,002,939	1,289,493	1,289,493	0	0
2 *Operations - Staff Benefits*					
1 STAFF GROUP INSURANCE PREMIUMS	800,000	520,076	58,400	58,400	58,400
3 *Operations - Statutory Funds*					
1 TEXAS PUBLIC EDUCATION GRANTS	172,703	171,049	226,958	226,958	226,958
TOTAL, GOAL **1**	**$8,372,252**	**$11,446,038**	**$9,869,518**	**$285,358**	**$285,358**
2 Provide Research Support					
1 *Research Activities*					
1 RESEARCH ENHANCEMENT	1,540,413	1,676,339	3,081,397	0	0
TOTAL, GOAL **2**	**$1,540,413**	**$1,676,339**	**$3,081,397**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY			Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
3	Provide Infrastructure Support						
1	*Operations and Maintenance*						
	1 E&G SPACE SUPPORT (1)		1,341,970	1,605,610	1,605,610	0	0
	TOTAL, GOAL	**3**	$1,341,970	$1,605,610	$1,605,610	$0	$0
4	Provide Non-Formula Support						
1	*Instruction/Operation*						
	1 SCHOOL OF MEDICINE		21,000,000	19,950,000	19,950,000	19,950,000	19,949,999
	2 CANCER IMMUNOLOGY CENTER		1,356,250	1,234,851	1,553,646	950,000	950,000
2	*Exceptional Item Request*						
	1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
	TOTAL, GOAL	**4**	$22,356,250	$21,184,851	$21,503,646	$20,900,000	$20,899,999
5	Tobacco Funds						
1	*Tobacco Earnings for Research*						

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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748 The University of Texas Rio Grande Valley School of Medicine

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 TOBACCO-PERMANENT HEALTH FUND	1,284,861	1,306,925	1,190,557	1,189,157	1,189,157
TOTAL, GOAL 5	**$1,284,861**	**$1,306,925**	**$1,190,557**	**$1,189,157**	**$1,189,157**
TOTAL, AGENCY STRATEGY REQUEST	**$34,895,746**	**$37,219,763**	**$37,250,728**	**$22,374,515**	**$22,374,514**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$34,895,746**	**$37,219,763**	**$37,250,728**	**$22,374,515**	**$22,374,514**

748 The University of Texas Rio Grande Valley School of Medicine

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	32,285,815	34,603,790	34,603,790	20,900,000	20,899,999
SUBTOTAL	**$32,285,815**	**$34,603,790**	**$34,603,790**	**$20,900,000**	**$20,899,999**
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	1,325,070	1,309,048	1,456,381	285,358	285,358
SUBTOTAL	**$1,325,070**	**$1,309,048**	**$1,456,381**	**$285,358**	**$285,358**
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,284,861	1,306,925	1,190,557	1,189,157	1,189,157
SUBTOTAL	**$1,284,861**	**$1,306,925**	**$1,190,557**	**$1,189,157**	**$1,189,157**
TOTAL, METHOD OF FINANCING	**$34,895,746**	**$37,219,763**	**$37,250,728**	**$22,374,515**	**$22,374,514**

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

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$32,285,815	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$34,066,972	$34,066,972	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$20,900,000	$20,899,999
RIDER APPROPRIATION					
Article IX, Sec. 17.47 Funding Adjustments (2022-23 GAA)	$0	$536,818	$536,818	$0	$0
TOTAL, General Revenue Fund	**$32,285,815**	**$34,603,790**	**$34,603,790**	**$20,900,000**	**$20,899,999**
TOTAL, ALL GENERAL REVENUE	**$32,285,815**	**$34,603,790**	**$34,603,790**	**$20,900,000**	**$20,899,999**
GENERAL REVENUE FUND - DEDICATED					

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

METHOD OF FINANCING	**Exp 2021**	**Est 2022**	**Bud 2023**	**Req 2024**	**Req 2025**
GENERAL REVENUE FUND - DEDICATED					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$927,792	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$1,211,648	$1,211,648	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$285,358	$285,358
BASE ADJUSTMENT					
Revised Receipts	$397,278	$97,400	$244,733	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$1,325,070**	**$1,309,048**	**$1,456,381**	**$285,358**	**$285,358**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$1,325,070**	**$1,309,048**	**$1,456,381**	**$285,358**	**$285,358**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	$1,325,070	$1,309,048	$1,456,381	$285,358	$285,358
TOTAL, GR & GR-DEDICATED FUNDS	$33,610,885	$35,912,838	$36,060,171	$21,185,358	$21,185,357

OTHER FUNDS

810   Permanent Health Fund for Higher Education, estimated

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)					
	$1,249,500	$0	$0	$0	$0

Regular Appropriations from MOF Table (2022-23 GAA)					
	$0	$1,107,979	$1,107,979	$0	$0

Regular Appropriations from MOF Table					
	$0	$0	$0	$1,189,157	$1,189,157

UNEXPENDED BALANCES AUTHORITY

Unexpended Balance Authority, Art III, Rider 8 (2020)					
	$329,849	$0	$0	$0	$0

Unexpended Balance Authority, Art III, Rider 6 (2021-2022)

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
	$(154,339)	$154,339	$0	$0	$0
BASE ADJUSTMENT					
Revised Receipts - Distribution					
	$(141,521)	$43,207	$81,178	$0	$0
Revised Receipts - Interest					
	$1,372	$1,400	$1,400	$0	$0
TOTAL, Permanent Health Fund for Higher Education, estimated					
	$1,284,861	**$1,306,925**	**$1,190,557**	**$1,189,157**	**$1,189,157**
TOTAL, ALL OTHER FUNDS					
	$1,284,861	**$1,306,925**	**$1,190,557**	**$1,189,157**	**$1,189,157**
GRAND TOTAL	**$34,895,746**	**$37,219,763**	**$37,250,728**	**$22,374,515**	**$22,374,514**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	275.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	354.2	354.2	0.0	0.0
Regular Appropriation	0.0	0.0	0.0	467.4	467.4
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2020-21 GAA)	27.6	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2022-23 GAA)	0.0	35.8	35.8	0.0	0.0
Article IX, Sec. 17.47 Funding Adjustments (2022-23 GAA)	0.0	4.2	4.2	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	142.2	91.9	73.2	0.0	0.0
TOTAL, ADJUSTED FTES	**445.7**	**486.1**	**467.4**	**467.4**	**467.4**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

NUMBER OF 100% FEDERALLY FUNDED FTEs

748 The University of Texas Rio Grande Valley School of Medicine

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	$16,856,281	$18,119,618	$18,876,103	$6,983,292	$6,983,291
1002 OTHER PERSONNEL COSTS	$228,633	$178,768	$189,709	$89,550	$89,550
1005 FACULTY SALARIES	$15,130,961	$16,921,887	$16,693,676	$13,824,278	$13,824,278
2001 PROFESSIONAL FEES AND SERVICES	$10,325	$0	$0	$0	$0
2002 FUELS AND LUBRICANTS	$1,350	$0	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$269,657	$0	$0	$0	$0
2005 TRAVEL	$0	$0	$0	$0	$0
2006 RENT - BUILDING	$597,675	$0	$0	$0	$0
2007 RENT - MACHINE AND OTHER	$677	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$1,799,713	$1,999,490	$1,491,240	$1,477,395	$1,477,395
5000 CAPITAL EXPENDITURES	$474	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$34,895,746**	**$37,219,763**	**$37,250,728**	**$22,374,515**	**$22,374,514**
OOE Total (Riders)					
Grand Total	**$34,895,746**	**$37,219,763**	**$37,250,728**	**$22,374,515**	**$22,374,514**

748 The University of Texas Rio Grande Valley School of Medicine

Goal/ *Objective* / **Outcome**	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Instructional and Operations Support					
1 *Instructional Programs*					
KEY **1** **% Medical School Students Passing NLE Part 1 or Part 2 on First Try**					
	96.00%	96.00%	98.00%	99.00%	99.00%
2 **% Medical School Graduates Practicing Primary Care in Texas**					
	0.00%	0.00%	0.00%	0.00%	40.00%
3 **% Med School Grads Practicing Primary Care in Texas Underserved Area**					
	0.00%	0.00%	0.00%	0.00%	20.00%
KEY **4** **Percent of Medical Residency Completers Practicing in Texas**					
	46.00%	50.00%	50.00%	50.00%	50.00%
5 **Total Uncompensated Care Provided by Faculty**					
	31,937,427.00	33,534,299.00	35,211,014.00	36,971,564.00	38,820,142.00
12 **% Medical School Graduates Practicing in Texas**					
	0.00%	0.00%	0.00%	40.00%	40.00%
2 Provide Research Support					
1 *Research Activities*					
KEY **1** **Total External Research Expenditures**					
	13.59	11.63	12.21	12.82	13.46
2 **External Research Expends As % of State Appropriations for Research**					
	882.00%	724.00%	760.00%	798.00%	838.00%

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

		2024			**2025**			**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	School of Podiatric Medicine	$6,000,000	$6,000,000	26.9	$6,000,000	$6,000,000	30.9	$12,000,000	$12,000,000
2	Cancer Immunology Center	$1,550,000	$1,550,000	7.5	$1,550,000	$1,550,000	7.5	$3,100,000	$3,100,000
Total, Exceptional Items Request		**$7,550,000**	**$7,550,000**	**34.4**	**$7,550,000**	**$7,550,000**	**38.4**	**$15,100,000**	**$15,100,000**

Method of Financing

General Revenue		$7,550,000	$7,550,000		$7,550,000	$7,550,000		$15,100,000	$15,100,000
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$7,550,000	**$7,550,000**		**$7,550,000**	**$7,550,000**		**$15,100,000**	**$15,100,000**

Full Time Equivalent Positions   34.4   38.4

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/17/2022**
TIME : **5:32:03PM**

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

Goal/*Objective*/**STRATEGY**	**Base 2024**	**Base 2025**	**Exceptional 2024**	**Exceptional 2025**	**Total Request 2024**	**Total Request 2025**
1 Provide Instructional and Operations Support						
1 *Instructional Programs*						
1 MEDICAL EDUCATION	$0	$0	$0	$0	$0	$0
2 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 *Operations - Staff Benefits*						
1 STAFF GROUP INSURANCE PREMIUMS	58,400	58,400	0	0	58,400	58,400
3 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	226,958	226,958	0	0	226,958	226,958
TOTAL, GOAL 1	**$285,358**	**$285,358**	**$0**	**$0**	**$285,358**	**$285,358**
2 Provide Research Support						
1 *Research Activities*						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
3 Provide Infrastructure Support						
1 *Operations and Maintenance*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 3	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/17/2022**
TIME : **5:32:03PM**

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

Goal/*Objective*/**STRATEGY**	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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 IMMUNOLOGY CENTER	950,000	950,000	1,550,000	1,550,000	2,500,000	2,500,000
2 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	6,000,000	6,000,000	6,000,000	6,000,000
TOTAL, GOAL 4	**$20,900,000**	**$20,899,999**	**$7,550,000**	**$7,550,000**	**$28,450,000**	**$28,449,999**
5 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO-PERMANENT HEALTH FUND	1,189,157	1,189,157	0	0	1,189,157	1,189,157
TOTAL, GOAL 5	**$1,189,157**	**$1,189,157**	**$0**	**$0**	**$1,189,157**	**$1,189,157**
TOTAL, AGENCY STRATEGY REQUEST	**$22,374,515**	**$22,374,514**	**$7,550,000**	**$7,550,000**	**$29,924,515**	**$29,924,514**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$22,374,515**	**$22,374,514**	**$7,550,000**	**$7,550,000**	**$29,924,515**	**$29,924,514**

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE :   **10/17/2022**
TIME :   **5:32:03PM**

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	$20,900,000	$20,899,999	$7,550,000	$7,550,000	$28,450,000	$28,449,999
	$20,900,000	**$20,899,999**	**$7,550,000**	**$7,550,000**	**$28,450,000**	**$28,449,999**
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	285,358	285,358	0	0	285,358	285,358
	$285,358	**$285,358**	**$0**	**$0**	**$285,358**	**$285,358**
Other Funds:						
810 Perm Health Fund Higher Ed, est	1,189,157	1,189,157	0	0	1,189,157	1,189,157
	$1,189,157	**$1,189,157**	**$0**	**$0**	**$1,189,157**	**$1,189,157**
TOTAL, METHOD OF FINANCING	**$22,374,515**	**$22,374,514**	**$7,550,000**	**$7,550,000**	**$29,924,515**	**$29,924,514**
FULL TIME EQUIVALENT POSITIONS	**467.4**	**467.4**	**34.4**	**38.4**	**501.8**	**505.8**

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

Goal/ *Objective* / **Outcome**

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 Instructional Programs						
KEY **1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try**						
	99.00%	99.00%			99.00%	99.00%
2 % Medical School Graduates Practicing Primary Care in Texas						
	0.00%	40.00%			0.00%	40.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	0.00%	20.00%			0.00%	20.00%
KEY **4 Percent of Medical Residency Completers Practicing in Texas**						
	50.00%	50.00%			50.00%	50.00%
5 Total Uncompensated Care Provided by Faculty						
	36,971,564.00	38,820,142.00			36,971,564.00	38,820,142.00
12 % Medical School Graduates Practicing in Texas						
	40.00%	40.00%			40.00%	40.00%
2 Provide Research Support						
1 Research Activities						
KEY **1 Total External Research Expenditures**						
	12.82	13.46			12.82	13.46

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

Goal/ *Objective* / **Outcome**

	BL **2024**	**BL** **2025**	**Excp** **2024**	**Excp** **2025**	**Total** **Request** **2024**	**Total** **Request** **2025**
2 External Research Expends As % of State Appropriations for Research						
	798.00%	838.00%			798.00%	838.00%

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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Output Measures:						
	1 Minority Graduates As a Percentage of Total Graduates (All Schools)	53.00 %	43.00 %	45.00 %	45.00 %	45.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	53.00 %	43.00 %	45.00 %	45.00 %	45.00 %
	3 Total Number of Postdoctoral Research Trainees (All Schools)	8.00	12.00	13.00	14.00	15.00
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total First-year Admissions (All Schools)	60.00 %	58.00 %	60.00 %	60.00 %	60.00 %
KEY	2 Minority MD Admissions As % of Total MD Admissions	49.00 %	54.00 %	55.00 %	55.00 %	55.00 %
KEY	3 % Medical School Graduates Entering a Primary Care Residency	45.00 %	47.00 %	50.00 %	50.00 %	50.00 %
KEY	4 Average Student Loan Debt for Medical School Graduates	106,442.00	113,217.00	118,878.00	124,822.00	131,063.00
KEY	5 Percent of Medical School Graduates with Student Loan Debt	86.30 %	78.40 %	80.00 %	80.00 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$5,495,285	$6,954,277	$8,233,269	$0	$0
1002	OTHER PERSONNEL COSTS	$136,327	$129,217	$50,393	$0	$0

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
1005	FACULTY SALARIES	$764,413	$2,381,926	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$585	$0	$11,005	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$6,396,610**	**$9,465,420**	**$8,294,667**	**$0**	**$0**
	Method of Financing:					
1	General Revenue Fund	$6,044,243	$8,847,497	$7,123,644	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$6,044,243**	**$8,847,497**	**$7,123,644**	**$0**	**$0**
	Method of Financing:					
770	Est. Other Educational & General	$352,367	$617,923	$1,171,023	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$352,367**	**$617,923**	**$1,171,023**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$6,396,610**	**$9,465,420**	**$8,294,667**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	**182.4**	**238.7**	**222.9**	**222.9**	**222.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2024-25 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

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2021**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$17,760,087	$0	$(17,760,087)	$(17,760,087)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(17,760,087)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2024-25 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   Graduate Medical Education   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Output Measures:						
KEY 1 Total Number of MD or DO Residents		230.00	244.00	259.00	272.00	286.00
Explanatory/Input Measures:						
KEY 1 Minority MD or DO Residents As a Percent of Total MD or DO Residents		49.00 %	54.00 %	55.00 %	55.00 %	55.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$728,436	$1,000,148	$863,668	$0	$0
1002	OTHER PERSONNEL COSTS	$7,879	$3,340	$3,600	$0	$0
1005	FACULTY SALARIES	$265,663	$285,285	$421,505	$0	$0
2009	OTHER OPERATING EXPENSE	$961	$720	$720	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,002,939**	**$1,289,493**	**$1,289,493**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,002,939	$1,289,493	$1,289,493	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,002,939**	**$1,289,493**	**$1,289,493**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2024-25 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   Graduate Medical Education   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,002,939**	**$1,289,493**	**$1,289,493**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		13.2	16.7	15.1	15.1	15.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as 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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,578,986	$0	$(2,578,986)	$(2,578,986)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(2,578,986)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$800,000	$520,076	$58,400	$58,400	$58,400
TOTAL, OBJECT OF EXPENSE		**$800,000**	**$520,076**	**$58,400**	**$58,400**	**$58,400**
Method of Financing:						
770	Est. Other Educational & General	$800,000	$520,076	$58,400	$58,400	$58,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$800,000**	**$520,076**	**$58,400**	**$58,400**	**$58,400**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$58,400**	**$58,400**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$800,000**	**$520,076**	**$58,400**	**$58,400**	**$58,400**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

748 The University of Texas Rio Grande Valley School of Medicine

GOAL:	1	Provide Instructional and Operations Support
OBJECTIVE:	2	Operations - Staff Benefits
STRATEGY:	1	Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$578,476	$116,800	$(461,676)	$(461,676)	Due to change in Proportional spending and the use of GRD to cover shortfall funding in GR.
			$(461,676)	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$172,703	$171,049	$226,958	$226,958	$226,958
TOTAL, OBJECT OF EXPENSE		**$172,703**	**$171,049**	**$226,958**	**$226,958**	**$226,958**
Method of Financing:						
770	Est. Other Educational & General	$172,703	$171,049	$226,958	$226,958	$226,958
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$172,703**	**$171,049**	**$226,958**	**$226,958**	**$226,958**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$226,958**	**$226,958**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$172,703**	**$171,049**	**$226,958**	**$226,958**	**$226,958**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$398,007	$453,916	$55,909	$55,909	Due to increase in enrollment.
			$55,909	**Total of Explanation of Biennial Change**

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$331,663	$1,065,327	$1,108,797	$0	$0
1002	OTHER PERSONNEL COSTS	$7,579	$16,285	$18,043	$0	$0
1005	FACULTY SALARIES	$1,201,171	$594,727	$1,954,557	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,540,413**	**$1,676,339**	**$3,081,397**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,540,413	$1,676,339	$3,081,397	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,540,413**	**$1,676,339**	**$3,081,397**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,540,413**	**$1,676,339**	**$3,081,397**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**12.0**	**19.4**	**26.7**	**26.7**	**26.7**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,757,736	$0	$(4,757,736)	$(4,757,736)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(4,757,736)	**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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$1,277,228	$1,576,540	$1,577,920	$0	$0
1002	OTHER PERSONNEL COSTS	$12,472	$29,070	$27,690	$0	$0
1005	FACULTY SALARIES	$2,871	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$1,350	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$48,049	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,341,970**	**$1,605,610**	**$1,605,610**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,341,970	$1,605,610	$1,605,610	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,341,970**	**$1,605,610**	**$1,605,610**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,341,970**	**$1,605,610**	**$1,605,610**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**20.6**	**23.9**	**23.6**	**23.6**	**23.6**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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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

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2021**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,211,220	$0	$(3,211,220)	$(3,211,220)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(3,211,220)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$8,496,182	$7,098,765	$6,826,985	$6,826,985	$6,826,984
1002	OTHER PERSONNEL COSTS	$63,580	$0	$88,823	$88,823	$88,823
1005	FACULTY SALARIES	$12,068,876	$12,851,235	$13,031,312	$13,031,312	$13,031,312
2001	PROFESSIONAL FEES AND SERVICES	$325	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$7,444	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$563	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$363,030	$0	$2,880	$2,880	$2,880
TOTAL, OBJECT OF EXPENSE		**$21,000,000**	**$19,950,000**	**$19,950,000**	**$19,950,000**	**$19,949,999**
Method of Financing:						
1	General Revenue Fund	$21,000,000	$19,950,000	$19,950,000	$19,950,000	$19,949,999
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$21,000,000**	**$19,950,000**	**$19,950,000**	**$19,950,000**	**$19,949,999**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,950,000**	**$19,949,999**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$21,000,000**	**$19,950,000**	**$19,950,000**	**$19,950,000**	**$19,949,999**
FULL TIME EQUIVALENT POSITIONS:		**204.4**	**176.5**	**168.4**	**168.4**	**168.4**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The UTRGV School of Medicine is committed to training diverse and 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

Our 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 from the Valley, the state, the country and beyond 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, 141 students have graduated and at last census, we had 222 students 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 in 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 for obtaining full accreditation by the Liaison

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

Committee of Medical Education (LCME).

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$39,900,000	$39,899,999	$(1)	$(1)	Due to rounding.
			$(1)	**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   Cervical Dysplasia and Cancer Immunology Center   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$527,487	$424,561	$265,464	$156,307	$156,307
1002	OTHER PERSONNEL COSTS	$796	$856	$1,160	$727	$727
1005	FACULTY SALARIES	$827,967	$808,714	$1,286,302	$792,966	$792,966
2005	TRAVEL	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$720	$720	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$1,356,250**	**$1,234,851**	**$1,553,646**	**$950,000**	**$950,000**
Method of Financing:						
1	General Revenue Fund	$1,356,250	$1,234,851	$1,553,646	$950,000	$950,000
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$1,356,250**	**$1,234,851**	**$1,553,646**	**$950,000**	**$950,000**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$950,000**	**$950,000**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$1,356,250**	**$1,234,851**	**$1,553,646**	**$950,000**	**$950,000**
	FULL TIME EQUIVALENT POSITIONS:	**13.1**	**10.9**	**10.7**	**10.7**	**10.7**

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   Cervical Dysplasia and Cancer Immunology Center   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds will support the development of a nationally recognized center for cancer immunology that advances excellence in research, education and innovation while serving the community.

Support allows the UTRGV School of Medicine (SoM) to build a critical mass of basic science and translational cancer researchers 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, state and worldwide.

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.

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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   Cervical Dysplasia and Cancer Immunology Center   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,788,497	$1,900,000	$(888,497)	$(888,497)	Reset to baseline appropriation.
			$(888,497)	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$10,000	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$262,213	$0	$0	$0	$0
2006	RENT - BUILDING	$597,675	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$114	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$414,385	$1,306,925	$1,190,557	$1,189,157	$1,189,157
5000	CAPITAL EXPENDITURES	$474	$0	$0	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$1,284,861**	**$1,306,925**	**$1,190,557**	**$1,189,157**	**$1,189,157**
Method of Financing:						
810	Perm Health Fund Higher Ed, est	$1,284,861	$1,306,925	$1,190,557	$1,189,157	$1,189,157
	SUBTOTAL, MOF (OTHER FUNDS)	**$1,284,861**	**$1,306,925**	**$1,190,557**	**$1,189,157**	**$1,189,157**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$1,189,157**	**$1,189,157**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$1,284,861**	**$1,306,925**	**$1,190,557**	**$1,189,157**	**$1,189,157**
	FULL TIME EQUIVALENT POSITIONS:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,497,482	$2,378,314	$(119,168)	$(119,168)	Due to reduction in amount allocated.
			$(119,168)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$34,895,746	$37,219,763	$37,250,728	$22,374,515	$22,374,514
METHODS OF FINANCE (INCLUDING RIDERS):				$22,374,515	$22,374,514
METHODS OF FINANCE (EXCLUDING RIDERS):	$34,895,746	$37,219,763	$37,250,728	$22,374,515	$22,374,514
FULL TIME EQUIVALENT POSITIONS:	445.7	486.1	467.4	467.4	467.4

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: School of Podiatric Medicine		
	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:

CODE	DESCRIPTION	Excp 2024	Excp 2025
1001	SALARIES AND WAGES	1,467,639	1,609,817
1002	OTHER PERSONNEL COSTS	8,000	8,000
1005	FACULTY SALARIES	2,787,515	3,280,913
2001	PROFESSIONAL FEES AND SERVICES	60,000	60,000
2005	TRAVEL	114,000	114,000
2009	OTHER OPERATING EXPENSE	1,562,846	927,270
	TOTAL, OBJECT OF EXPENSE	**$6,000,000**	**$6,000,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2024	Excp 2025
1	General Revenue Fund	6,000,000	6,000,000
	TOTAL, METHOD OF FINANCING	**$6,000,000**	**$6,000,000**

FULL-TIME EQUIVALENT POSITIONS (FTE): 26.90 30.90

DESCRIPTION / JUSTIFICATION:

The THECB in October 2020 approved a request from UTRGV to create a DPM degree for the UTRGV School of Podiatric Medicine (SoPM), the first school of podiatry in Texas (authorized by Section 74.501 of the Education Code). Start-up appropriations are needed to support operating costs until full formula funding materializes. This school is needed to serve the diabetic population in Texas.

SoPM will increase the supply of podiatric physicians to keep up with the state's population growth and the demand for foot-related healthcare created by aging, diabetes, and obesity. The program will increase access to high quality podiatric medical care throughout the state. Doctors of Podiatric Medicine are physicians specifically qualified to examine, diagnose and treat the lower extremity.

Approximately 2.8 million people in Texas, or 14.2% of the adult population, have diabetes; coupled with obesity and heart disease, the complications from these diseases can cause blindness and lead to amputations, often of the lower extremities. Including a podiatrist in the health care team can reduce a patient's risk of limb amputation by up to 85%.

Recognizing the need to expand the number of podiatrists available to care for a growing diabetic population, the 87th Legislature amended the Education Code to allow accredited Doctor of Podiatric Medicine (DPM) degree programs to qualify for Graduate Medical Education (GME) funding through the GME Expansion program. Aligning the SoPM with residency programs is vitally important for retaining podiatric physicians in Texas and for assuring accrediting agencies that students will continue their

4.A. Exceptional Item Request Schedule
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DATE: **10/17/2022**
TIME: **5:32:17PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

training; just as critical is a stable and predictable revenue source as this Exceptional Item funding can provide.

The appropriations would fund the startup costs for key faculty, staff and other programmatic costs. Expected enrollment in the first year of 40 students is expected to grow to a full enrollment of 154 students by FY 2026.

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:

2026	2027	2028
$6,000,000	$6,000,000	$6,000,000

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

Item Name: Cancer Immunology Center

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   Cervical Dysplasia and Cancer Immunology Center

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2024	Excp 2025
1001	SALARIES AND WAGES	208,800	208,800
1002	OTHER PERSONNEL COSTS	0	0
1005	FACULTY SALARIES	1,044,000	1,044,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	247,200	247,200
	TOTAL, OBJECT OF EXPENSE	**$1,550,000**	**$1,550,000**

METHOD OF FINANCING:

		Excp 2024	Excp 2025
1	General Revenue Fund	1,550,000	1,550,000
	TOTAL, METHOD OF FINANCING	**$1,550,000**	**$1,550,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.50	7.50

DESCRIPTION / JUSTIFICATION:

The Rio Grande Valley (RGV) has long been a medically under-served area with wide gaps in specialty care and research; cancer research and cancer care are among the most critical shortages. The cervical cancer mortality rate for women living along the border is 30% higher than non-border regions. The UTRGV SoM has built the first South Texas Center of Excellence on Cancer Research (ST-CECR) which has 6 investigators and 10 lab personnel from diverse fields focusing on research to improve women's health and conduct translational research in hepatocellular, prostate, liver, breast, colorectal, pancreatic, and liver cancers. In addition to maintaining the $1.9M appropriation to continue research to develop advanced diagnostic, imaging and therapeutic modalities for combating cancer in the RGV, UTRGV seeks $3.1M to support the operations of a new Cancer Center opening in 2025 in McAllen. UT Health RGV, the clinical arm of UTRGV SoM, will operate the clinical oncology program at this freestanding outpatient cancer center, the first comprehensive academic cancer treatment program in the region. Programming for the Center includes clinical, training and clinical research space for medical oncology and infusion, surgical oncology, radiation oncology, orthopedics, diagnostic imaging, operating and procedure rooms, and rehabilitation therapies.

Funds appropriated will be used to support the recruitment and hiring of Physician faculty trained in oncology and clinical cancer research, as well as staff to support clinical operations and clinical research. The Cancer Center will hire 58 new faculty and staff during the FY24-FY25 biennium supported in part with this requested funding for approximately 20 FTEs, increasing the region's capacity to fight cancer and elevate the standard of care across the Rio Grande Valley.

EXTERNAL/INTERNAL FACTORS:

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

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

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:

2026	2027	2028
$1,550,000	$1,550,000	$1,550,000

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

Code Description	Excp 2024	Excp 2025
Item Name: School of Podiatric Medicine		
Allocation to Strategy: 4-2-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,467,639	1,609,817
1002 OTHER PERSONNEL COSTS	8,000	8,000
1005 FACULTY SALARIES	2,787,515	3,280,913
2001 PROFESSIONAL FEES AND SERVICES	60,000	60,000
2005 TRAVEL	114,000	114,000
2009 OTHER OPERATING EXPENSE	1,562,846	927,270
TOTAL, OBJECT OF EXPENSE	**$6,000,000**	**$6,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	6,000,000	6,000,000
TOTAL, METHOD OF FINANCING	**$6,000,000**	**$6,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	26.9	30.9

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

Code Description	Excp 2024	Excp 2025

Item Name: Cancer Immunology Center

Allocation to Strategy: 4-1-2   Cervical Dysplasia and Cancer Immunology Center

OBJECTS OF EXPENSE:

Code	Description	Excp 2024	Excp 2025
1001	SALARIES AND WAGES	208,800	208,800
1002	OTHER PERSONNEL COSTS	0	0
1005	FACULTY SALARIES	1,044,000	1,044,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	247,200	247,200
TOTAL, OBJECT OF EXPENSE		**$1,550,000**	**$1,550,000**

METHOD OF FINANCING:

		Excp 2024	Excp 2025
1	General Revenue Fund	1,550,000	1,550,000
TOTAL, METHOD OF FINANCING		**$1,550,000**	**$1,550,000**

FULL-TIME EQUIVALENT POSITIONS (FTE):   7.5   7.5

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
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DATE: 10/17/2022
TIME: 5:32:17PM

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	Cervical Dysplasia and Cancer Immunology Center	Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	208,800	208,800
1005 FACULTY SALARIES	1,044,000	1,044,000
2005 TRAVEL	50,000	50,000
2009 OTHER OPERATING EXPENSE	247,200	247,200
Total, Objects of Expense	**$1,550,000**	**$1,550,000**
METHOD OF FINANCING:		
1 General Revenue Fund	1,550,000	1,550,000
Total, Method of Finance	**$1,550,000**	**$1,550,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	7.5	7.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cancer Immunology Center

4.C. Exceptional Items Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

DATE:	**10/17/2022**
TIME:	**5:32:17PM**

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
STRATEGY:	1	Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,467,639	1,609,817
1002	OTHER PERSONNEL COSTS	8,000	8,000
1005	FACULTY SALARIES	2,787,515	3,280,913
2001	PROFESSIONAL FEES AND SERVICES	60,000	60,000
2005	TRAVEL	114,000	114,000
2009	OTHER OPERATING EXPENSE	1,562,846	927,270
	Total, Objects of Expense	**$6,000,000**	**$6,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	6,000,000
	Total, Method of Finance	**$6,000,000**	**$6,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		26.9	30.9

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

School of Podiatric Medicine

University of Texas Rio Grande Valley (746)
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	Medical Unit							
	2022 - 2023 Biennium				**2024 - 2025 Biennium**			
	FY 2022 Revenue	**FY 2023 Revenue**	**Biennium Total**	**Percent of Total**	**FY 2024 Revenue**	**FY 2025 Revenue**	**Biennium Total**	**Percent of Total**
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 41,610,953	$ 41,772,453	$ 83,383,406		$ 42,607,902	$ 43,460,060	$ 86,067,962	
Tuition and Fees (net of Discounts and Allowances)	681,539	777,336	1,458,875		777,336	777,336	1,554,672	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	42,292,492	42,549,789	84,842,281	28.0%	43,385,238	44,237,396	87,622,634	27.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	6,936,763	7,168,663	14,105,426		7,312,036	7,458,277	14,770,313	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	11,746,740	18,047,974	29,794,714		18,408,933	18,777,112	37,186,046	
Total	18,683,503	25,216,637	43,900,140	14.5%	25,720,970	26,235,389	51,956,359	16.5%
NON-APPROPRIATED SOURCES (All sources)								
Tuition and Fees (net of Discounts and Allowances)	2,583,025	2,952,041	5,535,066		2,952,041	2,952,041	5,904,082	
Federal Grants and Contracts	3,274,338	3,999,935	7,274,273		4,079,934	4,161,532	8,241,466	
State Grants and Contracts	655,932	992,323	1,648,255		1,012,169	1,032,413	2,044,582	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	44,434,179	37,852,864	82,287,043		38,609,921	39,382,120	77,992,041	
Endowment and Interest Income	1,174,367	1,933,516	3,107,883		1,972,186	2,011,630	3,983,816	
Sales and Services of Educational Activities (net)	107,360	372,654	480,014		380,107	387,709	767,816	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	21,591,868	25,169,578	46,761,446		25,672,970	26,186,429	51,859,399	
Auxiliary Enterprises (net)	233,725	201,725	435,450		205,760	209,875	415,634	
Other Income	14,596,692	11,776,561	26,373,253		12,012,092	12,252,334	24,264,426	
Total	88,651,486	85,251,197	173,902,683	57.5%	86,897,180	88,576,083	175,473,263	55.7%
TOTAL SOURCES	$ 149,627,481	$ 153,017,623	$ 302,645,104	100.0%	$ 156,003,388	$ 159,048,868	$ 315,052,256	100.0%

6.H

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	1,374,681	1,365,675	1,532,700	1,532,700	1,532,700
Gross Non-Resident Tuition	195,812	176,850	196,500	196,500	196,500
Gross Tuition	**1,570,493**	**1,542,525**	**1,729,200**	**1,729,200**	**1,729,200**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(6,550)	(39,279)	(13,100)	(13,100)	(13,100)
Less: Non-Resident Waivers and Exemptions	(116,197)	(78,600)	(131,000)	(131,000)	(131,000)
Less: Hazlewood Exemptions	(13,100)	(38,139)	(13,100)	(13,100)	(13,100)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**1,434,646**	**1,386,507**	**1,572,000**	**1,572,000**	**1,572,000**
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)	(172,703)	(171,049)	(226,958)	(226,958)	(226,958)
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	**1,261,943**	**1,215,458**	**1,345,042**	**1,345,042**	**1,345,042**
Student Teaching Fees	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	13,095	13,050	14,640	14,640	14,640
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**1,275,038**	**1,228,508**	**1,359,682**	**1,359,682**	**1,359,682**
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	**1,275,038**	**1,228,508**	**1,359,682**	**1,359,682**	**1,359,682**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(58,725)	(41,749)	(63,293)	(63,293)	(63,293)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(63,946)	(48,760)	(66,966)	(66,966)	(66,966)
Less: Staff Group Insurance Premiums	(800,000)	(520,076)	(58,400)	(58,400)	(58,400)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**352,367**	**617,923**	**1,171,023**	**1,171,023**	**1,171,023**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	172,703	171,049	226,958	226,958	226,958
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	800,000	520,076	58,400	58,400	58,400
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

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	Act 2021	**Act 2022**	**Bud 2023**	**Est 2024**	**Est 2025**
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**1,325,070**	**1,309,048**	**1,456,381**	**1,456,381**	**1,456,381**

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	1,750,151	2,860,263	2,860,263	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
TX HHSC Mental Health Psy Service Resident	117,085	300,000	300,000	0	0
Texas Child Mental Health Consortium	4,505,920	5,337,786	5,395,474	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	5,158,234	6,108,954	12,352,500	0	0
Subtotal, General Revenue Transfers	**11,531,390**	**14,607,003**	**20,908,237**	**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 (2021, 2022, 2023)	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)	**2,394,958**	**2,455,540**	**2,682,740**	**3,119,930**	**3,536,410**
Indirect Cost Recovery (Sec. 145.001(d))	**2,212,110**	**424,972**	**1,510,575**	**1,510,575**	**1,510,575**

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	98.00%				
GR-D/Other %	2.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	281	275	6	281	321
2a Employee and Children	66	65	1	66	51
3a Employee and Spouse	39	38	1	39	39
4a Employee and Family	67	66	1	67	57
5a Eligible, Opt Out	2	2	0	2	3
6a Eligible, Not Enrolled	1	1	0	1	3
Total for This Section	**456**	**447**	**9**	**456**	**474**
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	1	1	0	1	1
4b Employee and Family	0	0	0	0	1
5b Eligble, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	4	4	0	4	12
Total for This Section	**5**	**5**	**0**	**5**	**15**
Total Active Enrollment	**461**	**452**	**9**	**461**	**489**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	9	9	0	9	3
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	1	1	0	1	1
4c Employee and Family	1	1	0	1	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**11**	**11**	**0**	**11**	**4**
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	**11**	**11**	**0**	**11**	**4**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	290	284	6	290	324
2e Employee and Children	66	65	1	66	51
3e Employee and Spouse	40	39	1	40	40
4e Employee and Family	68	67	1	68	57
5e Eligble, Opt Out	2	2	0	2	3
6e Eligible, Not Enrolled	1	1	0	1	3
Total for This Section	**467**	**458**	**9**	**467**	**478**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	290	284	6	290	325
2f Employee and Children	66	65	1	66	51
3f Employee and Spouse	41	40	1	41	41
4f Employee and Family	68	67	1	68	58
5f Eligble, Opt Out	2	2	0	2	3
6f Eligible, Not Enrolled	5	5	0	5	15
Total for This Section	**472**	**463**	**9**	**472**	**493**

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	% 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)	97.0000	$1,898,790	98.0000	$2,045,712	97.0900	$2,111,708	97.0900	$2,111,708	97.0900	$2,111,708
Other Educational and General Funds (% to Total)	3.0000	$58,725	2.0000	$41,749	2.9100	$63,293	2.9100	$63,293	2.9100	$63,293
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	**$1,957,515**	100.0000	**$2,087,461**	100.0000	**$2,175,000**	100.0000	**$2,175,000**	100.0000	**$2,175,000**

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Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	16,286,453	17,220,890	17,421,675	16,893,750	16,893,750
Employer Contribution to TRS Retirement Programs	1,221,484	1,334,619	1,393,734	1,393,734	1,393,734
Gross Educational and General Payroll - Subject To ORP Retirement	13,788,188	16,717,515	13,750,000	13,750,000	13,750,000
Employer Contribution to ORP Retirement Programs	910,062	1,103,356	907,500	907,500	907,500
Proportionality Percentage					
General Revenue	97.0000 %	98.0000 %	97.0900 %	97.0900 %	97.0900 %
Other Educational and General Income	3.0000 %	2.0000 %	2.9100 %	2.9100 %	2.9100 %
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)	63,946	48,760	66,966	66,966	66,966
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	0	0	0	0	0
Total Differential	0	0	0	0	0

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	84.1	112.8	97.7	97.7	97.7
Educational and General Funds Non-Faculty Employees	272.1	273.3	269.7	269.7	269.7
Subtotal, Directly Appropriated Funds	**356.2**	**386.1**	**367.4**	**367.4**	**367.4**
Other Appropriated Funds					
GME Expansion	89.5	100.0	100.0	100.0	100.0
Subtotal, Other Appropriated Funds	**89.5**	**100.0**	**100.0**	**100.0**	**100.0**
Subtotal, All Appropriated	**445.7**	**486.1**	**467.4**	**467.4**	**467.4**
Non Appropriated Funds Employees	508.2	482.7	484.4	484.4	484.4
Subtotal, Other Funds & Non-Appropriated	**508.2**	**482.7**	**484.4**	**484.4**	**484.4**
GRAND TOTAL	**953.9**	**968.8**	**951.8**	**951.8**	**951.8**

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Cancer Immunology Center

(1) Year Non-Formula Support Item First Funded: 2020

    Year Non-Formula Support Item Established: 2020

    Original Appropriation: $2,712,000

(2) Mission:

Funds will support the development of a nationally recognized center for cancer immunology that advances excellence in research, education and innovation while serving the community.

Support allows the UTRGV School of Medicine (SoM) to build a critical mass of basic science and translational cancer researchers 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, state and worldwide.

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.

(3) (a) Major Accomplishments to Date:

A fully functional department of Immunology and Microbiology is now established in the SoM. This newly established department is performing cutting edge cancer research with the recruitment of 11 established and early-stage cancer researchers. Additionally, UTRGV's South Texas Center of Excellence on Cancer Research (ST-CECR) has brought together all cancer researchers under one umbrella as a unified cancer research resource in the Rio Grande Valley.

The recruitment of all planned researchers has been completed, establishing a sizeable community of cancer researchers to address the needs of the Rio Grande Valley. These researchers are publishing manuscripts in top rated journals and successfully attracting NIH and CPRIT funding to UTRGV.

The UTRGV School of Medicine's Biomedical Research facility in McAllen houses 16 research labs, a vivarium, microscopy, an imaging center, an auditorium, and incubator space for biotech startups. In addition, the facility houses core facilities in flow cytometry, confocal microscopy, histopathology, and small animal molecular imaging allowing for multidisciplinary collaborations with faculty and centers at UTRGV, including human genetics and genomics experts from the South Texas Diabetes and Obesity Institute along with local health care systems. This facility is also allowing researchers to establish high level national and international collaborations with Tier 1 institutions.

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

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Continued establishment of national and international recognition for UTRGV's cancer research program that advances excellence in cancer research, education, and innovation.

Continue multidisciplinary aggressive efforts in proposal submissions leading to increased extramural funding opportunities.

Continue to grow the cancer research workforce in the Valley.

Attract and establish cancer focused biotech organizations to grow job opportunities in the Valley.

Improve health of vulnerable, Hispanic populations in the region, state and worldwide.
Address determinants of cancer health disparities to reduce the burden of liver, gall bladder, GI, and cervical cancers.

Develop more cancer research related educational and clinical activities.

Establish a cohort of tumor biorepository from local Hispanic patients. This will be a valuable resource to understand the biology of cancer progression in Hispanic populations.

WITH EXCEPTIONAL ITEM FUNDING:
Support the operations of a new Cancer Center opening in 2025 in McAllen, including operation of the clinical oncology program.

Support the recruitment and hiring of Physician faculty trained in oncology and clinical cancer research, and staff to support clinical operations and research. 58 new faculty and staff will be hired during the FY24-25 biennium supported in part with this request for approximately 20 FTEs, increasing the region's capacity to fight cancer and elevate the standard of care across the Rio Grande Valley.

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

None

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

The City of McAllen is allowing a portion of the $2 million that it contributed over the last two years to be used for operation of the new research facility and for recruitment of faculty and researchers associated with this initiative.

(9) Impact of Not Funding:

Inability to conduct research focused on understanding the basic biology of cancer cells with special emphasis on the identification, functional characterization and targeting of tumor specific markers and antigens that will help in developing advance diagnostic, imaging, and therapeutic modalities (including immunotherapies, vaccines, nanomedicine and preventive strategies) for combating cancer in the Rio Grande Valley.

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

Yes, funding is needed to continue this program supporting basic science, cancer biology and translational research in hepatocellular, prostate, liver, breast, colorectal, cervical, pancreatic and liver cancer.

(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

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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:

The UTRGV School of Medicine is committed to training diverse and 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

Our 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 from the Valley, the state, the country and beyond 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, 141 students have graduated and at last census, we had 222 students 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 in 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 for obtaining full accreditation by the Liaison Committee of Medical Education (LCME).

(3) (a) Major Accomplishments to Date:

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1) Received Preliminary Accreditation October 2015

2) Graduated three classes or 141 students since 2020 and welcomed the seventh class of 55 students in July 2022.

3) Developed pipeline programs such as JAMP, Vaqueros M.D. and the establishment of a High School to Health Professions Program.

4) Infrastructure established for Years 1 through 4 of Medical Education: Faculty, Staff, Student Services, Academic Resources, Clinical Sites and Partnerships, Facilities, Technology

5) 259 GME slots across Rio Grande Valley hospital sites at DHR Health, Valley Baptist Medical Center, South Texas Health System – McAllen and Knapp Medical Center.

6) Development of the South Texas Institute for Diabetes and Obesity and continued development of clinical research allowing students the opportunity to engage in research activities.

7) Development of the South Texas Center of Excellence for Cancer Research in McAllen and the Institute of Neuroscience in Harlingen.

8) Establishment and continued growth of faculty practice plan, UT Health RGV.

9) Received Provisional Accreditation in June 2021

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

1) Attain Full Accreditation in FY23.

2) Expand graduate medical education to approximately 290 residency positions by 2025 across the Rio Grande Valley hospital sites and add an additional teaching hospital partner.

3) Recruit more students from the Rio Grande Valley to the medical school via our pipeline programs.

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

None

(5) Formula Funding:
Formula funding is expected to remain flat in the 24-25 biennium.

(6) Category:

Start-Up

(7) Transitional Funding:
Y

(8) Non-General Revenue Sources of Funding:

Funding from UT System - $10 million a year for 10 years. In 2019 UT System granted spending authority over the remaining $50 million balance.

• Funds received from Hidalgo County and cities of Edinburg, Pharr, and McAllen as per a Memorandum of Understanding; total paid from 2015 to date is $20.5 million. Payments received per year are up to $4.5 million. McAllen's obligation is up to $2 million per year.

• Grants and private gifts.

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(9) Impact of Not Funding:

Full Accreditation at Risk. The LCME requires that the UTRGV SOM have sufficient resources and faculty to sustain the medical educational program and to accomplish programmatic and institutional goals.

Inability to hire necessary faculty to teach students and build the practice plan to generate sufficient revenue to help offset costs associated with the medical education program and research goals.

Lack of funding may require closing current residency programs and cancelling or delaying the start of new residency programs.

SOM's ability to recruit researchers will be limited.

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

The SOM has been steadily increasing its formula and practice plan revenues, but the SOM is still a young medical school and the practice plan is even younger. While UT Health RGV, the clinical arm of the SOM, has 29 clinical sites throughout the RGV, the payor mix in the RGV is very poor, and without a hospital district in the region to support operations, adequate state support is needed until the school reaches full accreditation and the practice plan, tuition and formula funding generate sufficient revenue to offset costs associated with the medical education program and research goals

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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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
• Percent of medical school graduates practicing in Texas
• 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 outpatient visits
• Total number of inpatient days
• Total number of residency slots
• Percent of medical residency completers practicing in Texas

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

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School of Podiatric Medicine

(1) Year Non-Formula Support Item First Funded: 2023

    Year Non-Formula Support Item Established: 2023

    Original Appropriation: $0

(2) Mission:

UTRGV School of Podiatric Medicine's (SoPM) mission is to foster student success by inspiring, educating, and developing a diverse, compassionate 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 podiatric medicine school in Texas and only the 10th in the nation. It is badly needed 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 inaugural class is scheduled to begin classes August 2022. 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 recommends that approach. Instead, UTRGV is separating out the programs and teaching podiatric medicine in Harlingen at the UTRGV Clinical Education Building.

(3) (a) Major Accomplishments to Date:

Candidacy status accreditation received on: 6/9/22
Inaugural Dean hired on: 7/1/22
Faculty hires as of 7/1/22: 9 full-time, 5 part-time
Staff hires as of 7/1/22: 5
Students admitted for first Year of Program as of 7/1/22: 20 expected

The SoPM has made progress on hiring both faculty and staff, which together will advance the school into the next phase of hiring, student interviews, admissions, and training of the inaugural class of students in August 2022. The 19 hires to date represent a major milestone for the SoPM and bring a wealth of knowledge and diversity to teach basic science and podiatric medicine, biomechanics, and surgery. The SoPM considers student success a top priority and the five staff members hired to date have successfully established a system of admissions, student services, finance/accounting, curricular assessment, and customer service.

The SoPM was restricted from initiating any recruiting activities until Candidacy Status was awarded. Therefore, once Candidate Status was attained, in June 2022, the SOPM immediately began its recruiting efforts. The interview process will continue until the end of July. The process has yielded many very well qualified applicants to date but because of the shortened period to enroll a class, the SoPM anticipates the first cohort for the August 2022 start date will have excellent credentials but will be smaller than future cohorts, which are approved at 40.

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

The SoPM will grow the overall enrollment each year. The school is approved to admit 40 students each year and expects to enroll a total of 20 students in FY 2023, a total of 60 students for FY 2024, and 100 students for FY 2025. Further, SoPM expects that each student will be promoted to his/her subsequent year of education and training although there is always a small percentage of attrition.

As part of each student's education and training, the SoPM students will participate in health clinics, including UT Health RGV clinics, across the region in which students will be able to administer care to some of the Rio Grande Valley's most underserved communities, while simultaneously benefitting from the educational opportunities that experiential learning provides. Along with the progress in class size and education, the SoPM will require hiring additional faculty and staff to support pre-clinical education and student health clinics.

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

Institutional fund balances used in FY 22, prior to admitting students.
In FY 23, funds from institutional designated funds and institutional enhancement funds, if available, will be used.

(5) Formula Funding:
Based on projected enrollment of 18 students for AY22-23, the program will generate an estimated $705,294 in formula in the 24-25 biennium.

(6) Category:

 Instructional Support

(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 will begin to generate some revenue beginning in FY 2025.

(9) Impact of Not Funding:

Institutional support will continue to be used for support of all educational aspects of the SoPM. However, an insufficient level of Non-Formula Support funding will have a negative impact on the accreditation process for the SoPM, as accreditors expect that successful programs are supported by stable and predictable revenue sources. It is imperative for the SoPM, as the first podiatric medicine school in Texas, and the first state-supported podiatric medicine school in the nation, to establish itself as a stellar example for the profession. Further, if the SoPM functions with minimum staff and faculty, insufficient funding will result in a substandard educational environment, poor education delivery, faculty and staff burn out, and poor student satisfaction.

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

N/A

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(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 four full cohorts of students are seated and the tuition and formula funding that is derived are at a sufficient level to support operations and other expenses.

(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 inaugural class of students in year one.
- Ramp up to full enrollment of each cohort in year two and each subsequent year (current full enrollment is approved at 40 students per class).
- Maintain retention rates at an acceptable level.
- Faculty performance based on student evaluations, student satisfaction, and perception surveys.

(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 monitor its faculty retention and success as it positively influences increasing class size.
- Receive positive feedback from accreditors with the goal of achieving provisional accreditation status (the second step in the accreditation process) in 2024.