LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2026 AND 2027

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

THE UNIVERSITY OF TEXAS AT AUSTIN
DELL MEDICAL SCHOOL

August 2024

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
776	UT Austin Dell Medical School	Monica Horvat	August 2024	Baseline

For the schedules identified below, the UT Austin Dell Medical Center either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Texas at Austin's Legislative Appropriations Request for the 2026-27 biennium.

Number	Name
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776 The University of Texas at Austin Dell Medical School

The University of Texas at Austin ("UT Austin" or "the University") Dell Medical School ("Dell Med") is leading the way in improving health and transforming health care, while advancing UT Austin's bold vision to become the world's most impactful public research university. Since its formation, Dell Med has made significant impact by attracting top-tier physicians to Austin, who offer patient-centered clinical care and lead groundbreaking research and innovative medical education. Not only does Dell Med educate and train the next generation of physicians, but it is also building powerful community partnerships and fostering transdisciplinary collaborations across the university that will define the future of health care for Central Texas and beyond.

Anchored in Austin, one of the fastest-growing cities in the U.S., Dell Med plays a critical role in the region's emerging and dynamic footprint as a hub for life sciences and technology, exemplified by the 260-plus life science and health technology companies operating here today. Up until recently, Austin remained the largest city in the country without an academic medical center. As a result, Central Texans were forced to leave the region to seek care for complex medical conditions, but soon, the entire region will have access to vital health care, related to oncology, cardiology, and neurology here at home. Under Dell Med's leadership, we are creating a world-class academic medical center and are establishing Austin as a premier destination for integrated, patient-centered care.

As a leading Tier 1 research institution, UT Austin's strength has always been its leadership in a broad array of fields and pursuits. Dell Medical School has the unique opportunity – not found elsewhere – to harness UT Austin's extensive expertise and talent across engineering, life sciences, pharmacy, nursing, social work, and supercomputing to revolutionize how people get and stay healthy. This collaborative approach is poised to drive groundbreaking advancements in patient care and paves the way for us to build modern and innovative hospitals designed to provide excellent, cutting-edge care to Texans. In collaboration with UT Austin, community partners, industry, and the State, Dell Med is seizing a powerful convergence of excellence and opportunity to shape a connected, data-driven, and technology-enabled health care ecosystem that will set new standards for medical innovation for years to come.

History

Dell Medical School began in 2012 when the UT System Board of Regents allocated $25 million in annual funding for a medical school at UT Austin, plus another $40 million over eight years for faculty recruiting. That same year, Travis County voters took the unprecedented step of approving Proposition 1, which raised property tax revenue to support a new medical school in Central Texas with an additional $35 million per year.

In 2013, The Michael & Susan Dell Foundation pledged $50 million to the school through a naming gift. The UT System Board of Regents then approved a plan to construct three new buildings to house medical education, research, and clinical efforts on the UT Austin campus. Ascension Seton and Travis County's hospital district, Central Health, confirmed plans to build a new teaching hospital on leased university land in the heart of the burgeoning health district.

In 2016, the medical school welcomed its first class of 50 students and opened the Health Learning Building. The following year, Ascension Seton opened Dell Seton Medical Center at The University of Texas at Austin, the primary teaching hospital for Dell Med, to replace the aging University Medical Center Brackenridge. In the summer of that year, students in Dell Med's inaugural class began to provide care in hospitals and clinics around Austin as part of clinical clerkships. UT Health Austin ("UTHA"), Dell Med's innovative clinical ambulatory practice, began seeing patients that fall and more than a third of patients receiving care were in the safety net population.

Dell Med earned full LCME accreditation in 2020, paving the way for its inaugural graduating class and participation in National Match Day. In October of that year, Dell Med physicians at the Texas Center for Pediatric and Congenital Heart Disease performed the first-ever pediatric heart transplant in Austin at Dell Children's Hospital. That December, Dell Med became part of a coalition that delivered some of Central Texas' first COVID-19 vaccines.

In 2022, UTHA, in partnership with Ascension Seton, performed the first kidney transplants at Dell Seton Medical Center and launched the first Pediatric Abdominal Transplant Center in Central Texas.

The University of Texas System in 2023 announced the creation of The University of Texas Medical Center, including two new, state-of-the-art hospitals: a specialty hospital owned and operated by UT Austin and a cancer center to be built by MD Anderson. These hospitals are scheduled to open for patient care in 2030 and will be built adjacent to the existing medical education buildings on the former site of the Frank Erwin Center. The University of Texas Medical Center marks a major, multi-billion-dollar investment made by UT System, UT Austin, MD Anderson and philanthropic donors to lead in health and health care transformation. Simultaneously, Dell Med is also significantly expanding its ambulatory practice to increase access to primary care and specialty services in the Austin area.

In alignment with The University of Texas at Austin's key initiatives outlined in its Change Starts Here strategic plan, Dell Med also recently introduced its own plan to support the University's goal of becoming the world's highest-impact public research university. Health Starts Here, launched in Summer 2024, will serve as the strategic plan for the University of Texas Medical Center, anchored by Dell Medical School. The plan outlines strategic priorities of present day through 2030, while serving as a roadmap for Dell Medical School to become a world-class academic medical center.

Medical Education

Dell Med graduated its fifth class in Spring 2024, with 100% of the class matching with residency programs during the initial match period. This was the second year in a row that the school achieved this accomplishment, and the third time in five years. In comparison, the national average match rate is 95.3%.

Dell Med graduates successfully matched at top clinical programs across the country, including 42% of the class of 2024 matching at programs in Texas. The school's unique curriculum allows students to participate in eight dual masters degrees and three distinction programs during their third year. Additionally, it is one of the only programs in the country that provides the opportunity to obtain a master's degree in addition to a medical degree during the traditional four-year medical education timeframe. Notably, over one-third of this year's graduates chose to train in primary care specialties at a time when Texas and the nation are facing historic primary care shortages.

Dell Med graduates in three cohorts have also been recognized with the Excellence in Public Health Award for their unique efforts to advance public health and well-being with programs that address urgent issues like food insecurity and medical debt.

In the coming year, the school's Graduate Medical Education (GME) program will offer 48 residency and fellowship training placements. This will triple the number of GME slots available compared to the initial number sponsored by the school in 2015.

Dell Med is currently training 465 residents who provide nearly 900,000 hours of care at over 60 clinics and hospitals across Central Texas annually. Of Dell Med's 578 residency and fellowship graduates who immediately entered practice since 2015, nearly half remained in Central Texas and more than two-thirds (69%) remained in state, well above the national average of 54%. The geographic placement of residents and fellows is critically important to growing the number of physicians practicing in the region, as studies consistently show that learners are most likely to remain in the communities where they train.

In addition to these milestones, Dell Med has achieved numerous accomplishments that are defining the future of health in Travis County. The school has recruited 445 new doctors to Austin and added 86 faculty researchers with over $132 million in sponsored projects. This represents roughly 11% of Travis County physicians, and the current practice expansion plan projects that Dell Med will recruit an additional 200 physicians by 2029. These physicians and their teams significantly increased care capacity in Central Texas, from basic services to complex specialties, including world-class cardiovascular care, advanced maternal-fetal medicine for the highest-risk pregnancies, abdominal transplants, and starting soon, Central Texas' first pediatric stem cell transplants for children with cancer.

Patient Care and Clinical Visits

As a community-supported medical school, Dell Med also expanded its partnerships and worked to advance key community health initiatives in the Austin area. In 2023 and 2024, Dell Med faculty partnered with local government and community providers, like Central Health, to advance initiatives related to permanent supportive housing for the homeless population, mental health diversion programs in Travis County, expanded clinical programs for the medically underserved, and improved colon cancer screenings and prevention. Master Service Agreements are in place for musculoskeletal, women's health, and ophthalmology care, in addition to long COVID.

In 2020, Dell Med, joined by UT Austin and other community partners, played an integral part in Central Texas' response to the COVID-19 pandemic. During this period, Dell Seton's patients experienced a survival rate that was twice the average rate of other COVID-19 patients across the country.

The May 2024 opening of the new $305 million Austin State Hospital, designed in large part by Dell Med faculty, established a new level of comprehensive patient-centered mental health care in the region. Additionally, Dell Med participation in the recently expanded CPAN/TCHATT program allows the school to support improved access to mental health services for thousands of children and adolescents in the region. Dell Med experts also provided support in the development of Travis County's plans for mental health diversion strategies that improve patient outcomes and reduce the burden of mental health-related incidents on law enforcement resources.

In a historic first for UTHA and Dell Children's Medical Center, the Texas Center for Pediatric and Congenital Heart Disease performed only the seventh known pediatric partial heart transplant in the world. Surgeons on the Center's world-class team were among the new doctors Dell Med attracted to Austin.

Dell Med employs 352 regular faculty members that work as clinicians, researchers and/or educators in the Austin community. In collaboration with Ascension Seton, Central Health-affiliated CommUnityCare Health Centers, Lone Star Circle of Care, Integral Care and others, approximately 264 faculty members (75%) provide more than 435,000 hours of part- and full-time clinical care annually in the community, including to patients with low incomes. This expanded practice allows Dell Med to serve as a leader in building a more cohesive, integrated healthcare environment in Central Texas and improve access and quality in the currently fragmented market.

Research and Innovation

Dell Med is already having a greater-than-expected impact on the regional health innovation and life sciences sector – from new research and inventions to catalyzing UT Austin campus collaborations and commercialization. In partnership with other established UT Austin colleges, Dell Med is leveraging new health-related translational research strengths in artificial intelligence (AI), bioelectronic medicine, community health and digital health. These areas complement strong and ongoing collaborations in novel therapeutics, environmental health, and the development of new medical devices.

Researchers at Dell Med also continue to make important discoveries that lead to better understanding of human disease ranging from cancer to mental health illnesses. In

its first decade, the school attracted more than $100 million in extramural and clinical-trial research funding and demonstrated continuous improvement in the Blue Ridge rankings, moving from #136 in 2018 to #107 in 2023, the greatest increase of any medical school. As part of its strategic plan, Dell Med and UT Austin will continue aggressive efforts to recruit established faculty researchers and increase research funding over the next two years.

Inventions, patents, and new technologies across multiple disciplines have surfaced 43 invention disclosures listing Dell Med faculty or students as inventors, translating into 77 provisional patents, 45 utility patent applications and 12 issued patents. Additionally, 12 existing companies and 5 newly formed companies have executed licenses for Dell Med-associated technology. Cumulative grant funding with filed invention disclosures showed a four-fold increase involving Dell Med compared to published reports and national averages.

This spring, Dell Med launched a new Center for Rare Disease with the Dell Pediatric Research Institute to generate more research on rare diseases. The Center for Rare Diseases will accelerate innovation, research, and education in the field of rare diseases to address the near 3 million Texans and 30 million Americans living with a rare disease. The center will also provide wraparound services that enhance care for individuals with developmental disorders, neurological disorders and learning disabilities.

Dell Med's research efforts are making active contributions to the state's efforts to eradicate cancer. In fiscal year 2024, the medical school had received more than $10.3 million across six cancer-based research projects from the state-funded Cancer Prevention & Research Institute of Texas (CPRIT). During the 2022-23 biennium Dell Medical School partnered with CPRIT for research on 13 projects totaling more than $22.4 million. These CPRIT awards target efforts across multiple disciplines in skin, brain, breast, lung, cervical, colorectal, liver, and other internal forms of cancer along with research in childhood and adolescent forms of leukemia, and early data from these projects improved outcomes.

In order to embrace and lead rapidly developing opportunities in the data technology field, Dell Med is also executing a two-part data strategy focused on care provision and innovation and development to expand our current outpatient practice. First, a new electronic health record system is in early-stage implementation, and when combined with data exchanges, will enable a range of improvements in experience and care for all patients especially those who are a part of the safety-net population. Everything from care coordination to referral management to patient engagement stands to improve. The second phase is adoptions of an advanced health data platform to enable research studies, quality improvement and inter-institution collaborations. These strategic efforts are also designed to build services and capabilities that will elevate patient experience in the future UT Austin specialty hospital.

Baseline Request
Dell Medical School does not receive non-formula support item funding nor has the medical school been appropriated funds for debt service. Accordingly, the institution's Legislative Appropriations Request does not include baseline requests for strategies in 2026-27 because formula funding amounts are not determined by institutions.

Formula Funding
The University of Texas at Austin Dell Medical School is one of two health-related institutions in Texas that receive neither non-formula support item funding nor mission specific formula support. In the current 2024-25 biennium formula funding through the Health-Related Institution formulas accounts for 100 percent of state General Revenue appropriated directly to Dell Medical School. While the 88th Legislature made substantive investments in institutions of higher education in Sec. 58, Higher Education Affordability as well as provided increases in mission specific support to certain HRIs via Senate Bill 30, General Revenue support for Dell Medical School in 2024-25 remained effectively flat. At the same time, Dell Medical School held its tuition level while facing extraordinary inflationary and market pressures. We respectfully request increased state investment in the HRI funding formulas, including mission specific, to address these cost pressures and benefit all Texas' Health Related Institutions.

Exceptional Items
Dell Med recognizes the need to revolutionize the delivery of care, the development of the medical workforce and healthcare access throughout Texas.

Texas HealthTech Immersive Learning Laboratory – Dell Med requests a state investment of $40 million to lead the invention, design and implementation of the next generation of healthcare through the establishment of the Texas HealthTech Immersive Learning Laboratory. The lab aligns with both the University and medical school's strategic plans by effectively integrating AI and new technologies, medical education, clinical care, and discovery research to keep pace with the rapidly evolving healthcare landscape. The novel state-of-the-art Immersive Learning Laboratory will provide realistic, experiential, and immersive training to prepare the multidisciplinary healthcare workforce of the future (including rural areas with limited resources and access), as well as providing a collaborative research and prototyping environment to discover, design, and implement the next generation of digital technologies. Following the initial state investment, recurring costs for the Texas HealthTech Immersive Learning Laboratory are estimated at $1.5 million per year.

Facilities Needs
If the 89th Legislature considers authorizing Capital Construction Assistance Projects (CCAP), Dell Med respectfully requests $150 million for a Collaborative Pharmacological Facility between Dell Med and the UT Austin College of Pharmacy (CoP). The Pharmacy Building (PHR) was built in 1952, with an addition dedicated in 1980, together totaling 132,425 gross square feet (GSF). While modern in its day, the building and the addition are unable to keep up with the demands associated with technological advancements and the size of the thriving and expanding program. The CCAP request includes design and construction of the facility in the vicinity and potentially integrated into the site of the Joint Hospital Project. The total square footage of the project is currently estimated at 266,000 GSF and has an estimated total project cost of $488 million.

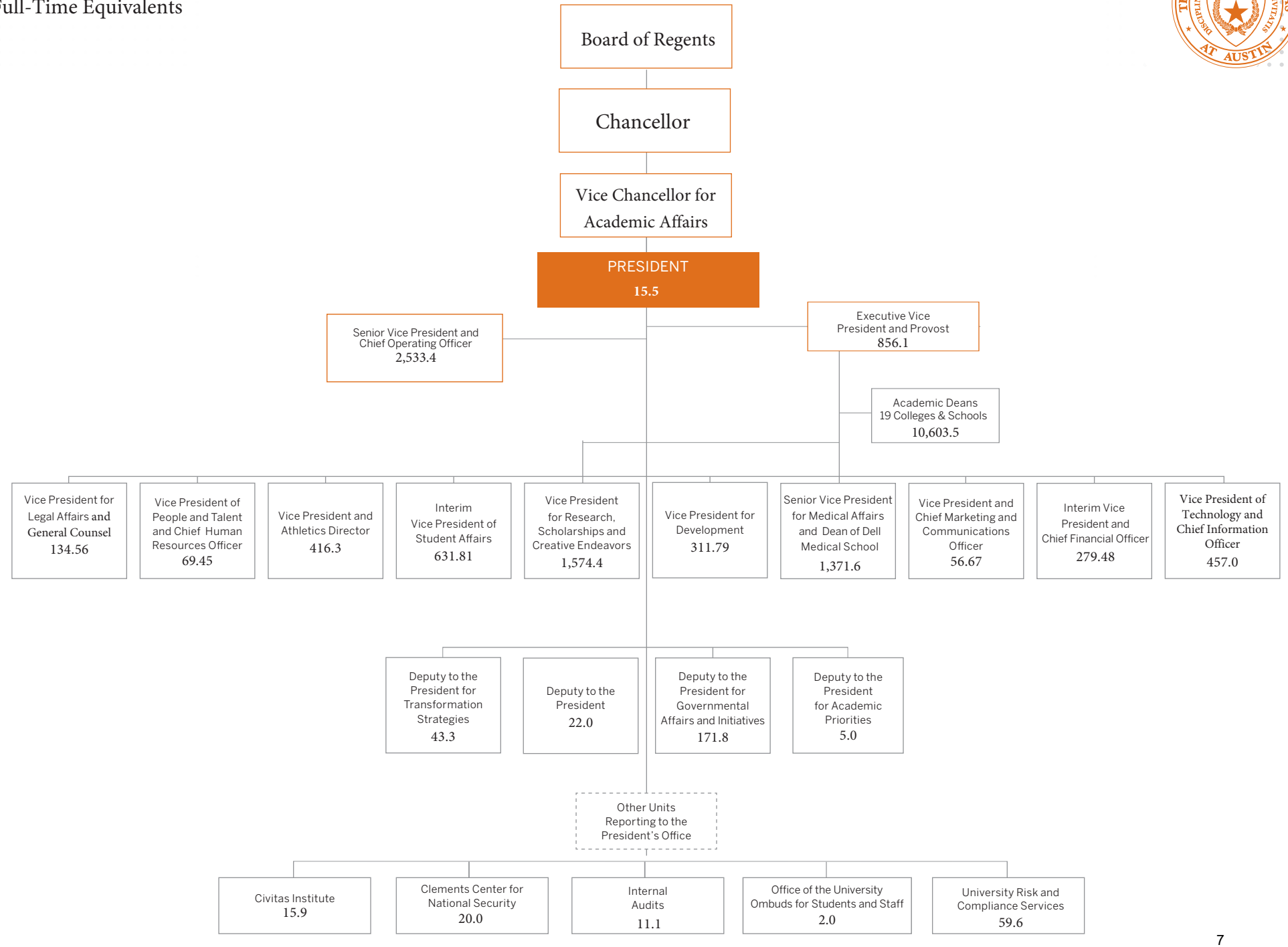
The lab project will allow for compliant and technologically advanced space for cutting-edge research on pharmacological projects that are currently being performed in outdated areas that lack compatibility with current standards. CCAP authorization will also support the long-term needs of the college in proximity to the other major components of Dell Med. The institution estimates annual debt service on the CCAP project of $13,080,000 over a 20-year period at six percent interest.

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

Conclusion
Dell Medical School, the anchor of The University of Texas Medical Center, is defining the future of health. With a new state-of-the-art UT Austin hospital, a new MD Anderson Cancer Center, and the academic and research expertise of UT Austin, The University of Texas Medical Center will cement Austin as a premier destination for health care alongside other major Texas cities. Working together with the community — and powered by cutting-edge technology and digital capabilities — the medical center will set the standard for excellence in integrated, multidisciplinary patient care, pioneer research with meaningful impact, lead innovation in medical education and catalyze life sciences entrepreneurship. Dell Med respectfully requests that the State continue its strategic investments and looks forward to working with State leadership during the legislative session to meet new challenges and build a stronger and healthier Texas together.

The University of Texas at Austin

FY 23-24 General Organization Chart with Full-Time Equivalents



The University of Texas at Austin
Descriptions of Functional Units

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

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

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

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

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

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

University Marketing and Communications – Manages media relations, researches, writes, designs, shares, and broadcasts content across print and digital platforms to elevate the brand and experience to generate increased investment and support to attract top students, faculty, and staff.

The Academy of Medicine, Engineering, & Science of Texas – Composed of the Texas-based members of the three National Academies (National Academy of Medicine, National Academy of Engineering and National Academy of Sciences), the Royal Society and the state's 11 Nobel Laureates. It brings together the state's brightest minds in medicine, engineering, science and technology to foster collaboration, and to advance research, innovation and business in Texas.

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

Civitas Institute – A nonpartisan education and research center focused on the teaching, understanding and appreciation of American values that serve as the foundation for a free and enduring society, including constitutionalism, limited government, free enterprise and markets, and individual liberty.

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

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

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

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

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

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

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

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

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

Office of the Vice President of People and Talent and Chief Human Resources Officer – Oversees the central Human Resources organization and responsible for the development and implementation of a staff talent management strategy.

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

Transformation Strategy office – Oversees the planning, execution, and delivery of university-wide strategic change outlined in the University's 10-year strategic plan, *Change Starts Here*.

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

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

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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional And Operations Support											
1.1.1. Medical Education	16,682,556		2,465,088						19,147,644		
1.1.2. Graduate Medical Education	4,644,564								4,644,564		
1.3.1. Texas Public Education Grants			383,782	380,000					383,782	380,000	
Total, Goal	**21,327,120**		**2,848,870**	**380,000**					**24,175,990**	**380,000**	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	3,888,330								3,888,330		
Total, Goal	**3,888,330**								**3,888,330**		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	5,017,252								5,017,252		
Total, Goal	**5,017,252**								**5,017,252**		
Goal: 4. Provide Non-formula Support											
4.1.1. Exceptional Item Request											66,160,000
Total, Goal											**66,160,000**
Goal: 5. Tobacco Funds											
5.1.1. Tobacco-Permanent Health Fund							4,861,007	2,602,846	4,861,007	2,602,846	
Total, Goal							**4,861,007**	**2,602,846**	**4,861,007**	**2,602,846**	
Total, Agency	**30,232,702**		**2,848,870**	**380,000**			**4,861,007**	**2,602,846**	**37,942,579**	**2,982,846**	**66,160,000**
Total FTEs									**231.1**	**231.1**	**10.0**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional And Operations Support					
1 *Instructional Programs*					
1 MEDICAL EDUCATION	0	9,646,366	9,501,278	0	0
2 GRADUATE MEDICAL EDUCATION	0	2,322,282	2,322,282	0	0
3 *Operations - Statutory Funds*					
1 TEXAS PUBLIC EDUCATION GRANTS	0	193,782	190,000	190,000	190,000
TOTAL, GOAL 1	**$0**	**$12,162,430**	**$12,013,560**	**$190,000**	**$190,000**
2 Provide Research Support					
1 *Research Activities*					
1 RESEARCH ENHANCEMENT	0	1,944,165	1,944,165	0	0
TOTAL, GOAL 2	**$0**	**$1,944,165**	**$1,944,165**	**$0**	**$0**
3 Provide Infrastructure Support					
1 *Operations And Maintenance*					

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 E&G SPACE SUPPORT	0	2,508,626	2,508,626	0	0
TOTAL, GOAL 3	**$0**	**$2,508,626**	**$2,508,626**	**$0**	**$0**
4 Provide Non-formula Support					
1 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 4	**$0**	**$0**	**$0**	**$0**	**$0**
5 Tobacco Funds					
1 *Tobacco Earnings For Research*					
1 TOBACCO-PERMANENT HEALTH FUND	0	3,559,584	1,301,423	1,166,582	1,166,582
TOTAL, GOAL 5	**$0**	**$3,559,584**	**$1,301,423**	**$1,166,582**	**$1,166,582**
TOTAL, AGENCY STRATEGY REQUEST	**$0**	**$20,174,805**	**$17,767,774**	**$1,356,582**	**$1,356,582**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$0**	**$20,174,805**	**$17,767,774**	**$1,356,582**	**$1,356,582**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	0	15,116,351	15,116,351	0	0
SUBTOTAL	**$0**	**$15,116,351**	**$15,116,351**	**$0**	**$0**
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	0	1,498,870	1,350,000	190,000	190,000
SUBTOTAL	**$0**	**$1,498,870**	**$1,350,000**	**$190,000**	**$190,000**
Other Funds:					
810 Perm Health Fund Higher Ed, est	0	3,559,584	1,301,423	1,166,582	1,166,582
SUBTOTAL	**$0**	**$3,559,584**	**$1,301,423**	**$1,166,582**	**$1,166,582**
TOTAL, METHOD OF FINANCING	**$0**	**$20,174,805**	**$17,767,774**	**$1,356,582**	**$1,356,582**

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

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$15,116,351	$15,116,351	$0	$0
TOTAL, General Revenue Fund	**$0**	**$15,116,351**	**$15,116,351**	**$0**	**$0**
TOTAL, ALL GENERAL REVENUE	**$0**	**$15,116,351**	**$15,116,351**	**$0**	**$0**
GENERAL REVENUE FUND - DEDICATED					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$1,300,175	$1,300,175	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$190,000	$190,000
BASE ADJUSTMENT					
Revised Receipts					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
	$0	$198,695	$49,825	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$0**	**$1,498,870**	**$1,350,000**	**$190,000**	**$190,000**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$0**	**$1,498,870**	**$1,350,000**	**$190,000**	**$190,000**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$0**	**$1,498,870**	**$1,350,000**	**$190,000**	**$190,000**
TOTAL, GR & GR-DEDICATED FUNDS	**$0**	**$16,615,221**	**$16,466,351**	**$190,000**	**$190,000**
OTHER FUNDS					
810 Permanent Health Fund for Higher Education, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$1,166,582	$1,166,582	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$1,301,423	$1,301,423
UNEXPENDED BALANCES AUTHORITY					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Rider 3, Estimated Appropriation and Unexpended Balance (2024-25 GAA)	$0	$2,327,910	$0	$0	$0
BASE ADJUSTMENT					
Revised receipts - Distribution	$0	$65,092	$134,841	$0	$0
TOTAL, Permanent Health Fund for Higher Education, estimated	**$0**	**$3,559,584**	**$1,301,423**	**$1,301,423**	**$1,301,423**
TOTAL, ALL OTHER FUNDS	**$0**	**$3,559,584**	**$1,301,423**	**$1,301,423**	**$1,301,423**
GRAND TOTAL	**$0**	**$20,174,805**	**$17,767,774**	**$1,491,423**	**$1,491,423**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	231.1	231.1	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	231.1	231.1
TOTAL, ADJUSTED FTES	**0.0**	**231.1**	**231.1**	**231.1**	**231.1**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

776 The University of Texas at Austin Dell Medical School

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$0	$24,572	$24,572	$0	$0
1002 OTHER PERSONNEL COSTS	$0	$19,958	$19,958	$0	$0
1005 FACULTY SALARIES	$0	$13,351,721	$13,351,721	$0	$0
2008 DEBT SERVICE	$0	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$0	$6,778,554	$4,371,523	$1,491,423	$1,491,423
5000 CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$0**	**$20,174,805**	**$17,767,774**	**$1,491,423**	**$1,491,423**
OOE Total (Riders)					
Grand Total	**$0**	**$20,174,805**	**$17,767,774**	**$1,491,423**	**$1,491,423**

776 The University of Texas at Austin Dell Medical School

Goal/ *Objective* / **Outcome**	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
1 Provide Instructional And Operations Support					
1 Instructional Programs					
1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try					
	99.00%	98.07%	97.78%	97.69%	97.44%
2 % Medical School Graduates Practicing Primary Care In Texas					
	0.00%	0.00%	0.00%	0.00%	0.00%
3 % Med School Grads Practicing Primary Care In Texas Under-served Areas					
	0.00%	0.00%	0.00%	0.00%	0.00%
KEY **4 Percent Of Medical Residency Completers Practicing In Texas**					
	58.20%	72.53%	73.78%	75.60%	77.89%
5 Percent Of Medical School Graduates Practicing In Texas					
	0.00%	0.00%	0.00%	0.00%	0.00%
6 Total Uncompensated Care Provided By Faculty					
	4,910,431.03	6,561,602.62	7,168,196.68	8,051,241.89	9,142,076.48
2 Provide Research Support					
1 Research Activities					
KEY **1 Total External Research Expenditures**					
	32,839,346.00	35,426,407.00	40,848,278.00	45,290,231.00	49,605,817.00
2 External Research Expends As % Of State Appropriations For Research					
	81.00%	104.42%	118.64%	128.50%	134.38%

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

	2026			2027			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 HealthTech Immersive Learning Lab	$38,500,000	$38,500,000	10.0	$1,500,000	$1,500,000	10.0	$40,000,000	$40,000,000
2 CCAP - Pharmacological Facility	$13,080,000	$13,080,000	0.0	$13,080,000	$13,080,000	0.0	$26,160,000	$26,160,000
Total, Exceptional Items Request	**$51,580,000**	**$51,580,000**	**10.0**	**$14,580,000**	**$14,580,000**	**10.0**	**$66,160,000**	**$66,160,000**
Method of Financing								
General Revenue	$51,580,000	$51,580,000		$14,580,000	$14,580,000		$66,160,000	$66,160,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$51,580,000	**$51,580,000**		**$14,580,000**	**$14,580,000**		**$66,160,000**	**$66,160,000**
Full Time Equivalent Positions			**10.0**			**10.0**		
Number of 100% Federally Funded FTEs			**0.0**			**0.0**		

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
1 Provide Instructional And Operations Support						
1 *Instructional Programs*						
1 MEDICAL EDUCATION	$0	$0	$0	$0	$0	$0
2 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
3 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	190,000	190,000	0	0	190,000	190,000
TOTAL, GOAL 1	**$190,000**	**$190,000**	**$0**	**$0**	**$190,000**	**$190,000**
2 Provide Research Support						
1 *Research Activities*						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
3 Provide Infrastructure Support						
1 *Operations And Maintenance*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 3	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
4 Provide Non-formula Support						
1 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	51,580,000	14,580,000	51,580,000	14,580,000
TOTAL, GOAL 4	**$0**	**$0**	**$51,580,000**	**$14,580,000**	**$51,580,000**	**$14,580,000**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
5 Tobacco Funds						
1 *Tobacco Earnings For Research*						
1 TOBACCO-PERMANENT HEALTH FUND	$1,301,423	$1,301,423	$0	$0	$1,301,423	$1,301,423
TOTAL, GOAL 5	**$1,301,423**	**$1,301,423**	**$0**	**$0**	**$1,301,423**	**$1,301,423**
TOTAL, AGENCY STRATEGY REQUEST	**$1,491,423**	**$1,491,423**	**$51,580,000**	**$14,580,000**	**$53,071,423**	**$16,071,423**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$1,491,423**	**$1,491,423**	**$51,580,000**	**$14,580,000**	**$53,071,423**	**$16,071,423**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
General Revenue Funds:						
1 General Revenue Fund	$0	$0	$51,580,000	$14,580,000	$51,580,000	$14,580,000
	$0	**$0**	**$51,580,000**	**$14,580,000**	**$51,580,000**	**$14,580,000**
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	190,000	190,000	0	0	190,000	190,000
	$190,000	**$190,000**	**$0**	**$0**	**$190,000**	**$190,000**
Other Funds:						
810 Perm Health Fund Higher Ed, est	1,301,423	1,301,423	0	0	1,301,423	1,301,423
	$1,301,423	**$1,301,423**	**$0**	**$0**	**$1,301,423**	**$1,301,423**
TOTAL, METHOD OF FINANCING	**$1,491,423**	**$1,491,423**	**$51,580,000**	**$14,580,000**	**$53,071,423**	**$16,071,423**
FULL TIME EQUIVALENT POSITIONS	**231.1**	**231.1**	**10.0**	**10.0**	**241.1**	**241.1**

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Provide Instructional And Operations Support						
1	*Instructional Programs*						
	1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try						
		97.69%	97.44%			97.69%	97.44%
	2 % Medical School Graduates Practicing Primary Care In Texas						
		0.00%	0.00%			0.00%	0.00%
	3 % Med School Grads Practicing Primary Care In Texas Under-served Areas						
		0.00%	0.00%			0.00%	0.00%
KEY	**4 Percent Of Medical Residency Completers Practicing In Texas**						
		75.60%	77.89%			75.60%	77.89%
	5 Percent Of Medical School Graduates Practicing In Texas						
		0.00%	0.00%			0.00%	0.00%
	6 Total Uncompensated Care Provided By Faculty						
		8,051,241.89	9,142,076.48			8,051,241.89	9,142,076.48
2	Provide Research Support						
1	*Research Activities*						
KEY	**1 Total External Research Expenditures**						
		45,290,231.00	49,605,817.00			45,290,231.00	49,605,817.00

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

Goal/ *Objective* / **Outcome**

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
2 External Research Expends As % Of State Appropriations For Research						
	128.50%	134.38%			128.50%	134.38%

776 The University of Texas at Austin Dell Medical School

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Minority Graduates As A Percent Of Total M D Graduates	22.00%	23.90 %	24.02 %	25.14 %	26.26 %
Explanatory/Input Measures:						
1	Minority Md Admissions As % Of Total Md Admissions	28.00%	32.20 %	32.67 %	34.26 %	35.85 %
2	% Medical School Graduates Entering A Primary Care Residency	41.00%	33.00 %	35.10 %	33.00 %	30.90 %
3	Minority M D Residents As A % Total Of M D Residents	23.00%	25.30 %	28.20 %	30.10 %	31.30 %
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$24,572	$24,572	$0	$0
1005	FACULTY SALARIES	$0	$7,367,546	$7,367,546	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$2,254,248	$2,109,160	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$9,646,366**	**$9,501,278**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$8,341,278	$8,341,278	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$8,341,278**	**$8,341,278**	**$0**	**$0**
Method of Financing:						

776 The University of Texas at Austin Dell Medical School

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
770	Est. Other Educational & General	$0	$1,305,088	$1,160,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$1,305,088**	**$1,160,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$9,646,366**	**$9,501,278**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**127.5**	**127.5**	**127.5**	**127.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

776 The University of Texas at Austin Dell Medical School

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,147,644	$0	$(19,147,644)	$(19,147,644)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(19,147,644)	**Total of Explanation of Biennial Change**

776 The University of Texas at Austin Dell Medical School

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Total Number Of M D Residents	436.00	447.00	469.00	494.00	521.00
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$0	$6,841	$6,841	$0	$0
1005	FACULTY SALARIES	$0	$2,051,187	$2,051,187	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$264,254	$264,254	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$2,322,282**	**$2,322,282**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$2,322,282	$2,322,282	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$2,322,282**	**$2,322,282**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$2,322,282**	**$2,322,282**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**35.5**	**35.5**	**35.5**	**35.5**

776 The University of Texas at Austin Dell Medical School

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,644,564	$0	$(4,644,564)	$(4,644,564)	Formula funded amounts are not requested in 2026-27 because amounts are not determined by institutions.
			$(4,644,564)	**Total of Explanation of Biennial Change**

776 The University of Texas at Austin Dell Medical School

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 3 Operations - Statutory Funds — Service Categories:

STRATEGY: 1 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$193,782	$190,000	$190,000	$190,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$193,782**	**$190,000**	**$190,000**	**$190,000**
Method of Financing:						
770	Est. Other Educational & General	$0	$193,782	$190,000	$190,000	$190,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$193,782**	**$190,000**	**$190,000**	**$190,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$190,000**	**$190,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$193,782**	**$190,000**	**$190,000**	**$190,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

776 The University of Texas at Austin Dell Medical School

GOAL:	1	Provide Instructional And Operations Support			
OBJECTIVE:	3	Operations - Statutory Funds	Service Categories:		
STRATEGY:	1	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$383,782	$380,000	$(3,782)	$(3,782)	Decrease due primarily to slight projected decrease in estimated tuition revenues in 2026 and 2027.
			$(3,782)	**Total of Explanation of Biennial Change**

776 The University of Texas at Austin Dell Medical School

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$0	$5,727	$5,727	$0	$0
1005	FACULTY SALARIES	$0	$1,717,210	$1,717,210	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$221,228	$221,228	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,944,165**	**$1,944,165**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$1,944,165	$1,944,165	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,944,165**	**$1,944,165**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,944,165**	**$1,944,165**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**29.7**	**29.7**	**29.7**	**29.7**

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.

776 The University of Texas at Austin Dell Medical School

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,888,330	$0	$(3,888,330)	$(3,888,330)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(3,888,330)	**Total of Explanation of Biennial Change**

776 The University of Texas at Austin Dell Medical School

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 1 Operations And Maintenance — Service Categories:

STRATEGY: 1 E&g Space Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$0	$7,390	$7,390	$0	$0
1005	FACULTY SALARIES	$0	$2,215,778	$2,215,778	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$285,458	$285,458	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$2,508,626**	**$2,508,626**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$2,508,626	$2,508,626	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$2,508,626**	**$2,508,626**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$2,508,626**	**$2,508,626**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**38.4**	**38.4**	**38.4**	**38.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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GOAL:	3	Provide Infrastructure Support			
OBJECTIVE:	1	Operations And Maintenance	Service Categories:		
STRATEGY:	1	E&g Space Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,017,252	$0	$(5,017,252)	$(5,017,252)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(5,017,252)	**Total of Explanation of Biennial Change**

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GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
2008	DEBT SERVICE	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$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**

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GOAL:	4	Provide Non-formula Support			
OBJECTIVE:	1	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	N/A
			$0	**Total of Explanation of Biennial Change**

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GOAL: 5 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings For Research — Service Categories:

STRATEGY: 1 Tobacco Earnings From The Permanent Health Fund For Higher Ed. No. 810 — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$3,559,584	$1,301,423	$1,301,423	$1,301,423
TOTAL, OBJECT OF EXPENSE		**$0**	**$3,559,584**	**$1,301,423**	**$1,301,423**	**$1,301,423**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
810	Perm Health Fund Higher Ed, est	$0	$3,559,584	$1,301,423	$1,301,423	$1,301,423
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$3,559,584**	**$1,301,423**	**$1,301,423**	**$1,301,423**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,301,423**	**$1,301,423**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$3,559,584**	**$1,301,423**	**$1,301,423**	**$1,301,423**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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GOAL:	5	Tobacco Funds			
OBJECTIVE:	1	Tobacco Earnings For Research	Service Categories:		
STRATEGY:	1	Tobacco Earnings From The Permanent Health Fund For Higher Ed. No. 810	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,861,007	$2,602,846	$(2,258,161)	$(2,258,161)	Difference due primarily to unexpended balance in 2024.
			$(2,258,161)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$0**	**$20,174,805**	**$17,767,774**	**$1,491,423**	**$1,491,423**
METHODS OF FINANCE (INCLUDING RIDERS):				**$1,491,423**	**$1,491,423**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$0**	**$20,174,805**	**$17,767,774**	**$1,491,423**	**$1,491,423**
FULL TIME EQUIVALENT POSITIONS:	**0.0**	**231.1**	**231.1**	**231.1**	**231.1**

3.B. Rider Revisions and Additions Request

Agency Code: 776	Agency Name: The University of Texas at Austin Dell Medical School	Prepared By: Government Affairs & Initiatives	Date: August 2024	Request Level: 1

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
13	III – 287	**Limitation of Nonresident Enrollment in Certain State-supported Professional Schools.** 1. None of the funds appropriated by this Act may be expended for the establishment, operation, or maintenance, or for the payment of any salaries to the employees in, any wholly or partially state-supported medical, dental, or law school which: (a) imposes a limitation on the number of students that it admits, (b) in an academic semester denies admission to one or more Texas residents who apply for admission and who reasonably demonstrate that they are probably capable of doing the quality of work that is necessary to obtain the usual degree awarded by such school, and (c) in the same academic semester admits, as either class, nonresidents of the State of Texas in a number greater than 10 percent of the class of which such nonresidents are a part. Limitation of nonresident enrollment at The University of Texas Law School, Texas Tech University School of Law, and the University of Houston Law Center may be increased to 35 percent of the class of which nonresidents are a part provided that the admission of such nonresident students is on the basis of academic merit alone. By the provisions of this paragraph it is intended to withhold funds appropriated by this Act from state-supported medical, dental, and law schools which limit their enrollments and which fill more than 10 percent of their classes with non-resident students in the case of medical and dental schools, and 35 percent in the case of The University of Texas Law School, Texas Tech University Law School, and the University of Houston Law Center, when the result of admitting a nonresident denies admission to a qualified Texas applicant. This provision shall not apply to the funds appropriated to the Coordinating Board for the funding of Baylor College of Medicine or to funds appropriated for tuition equalization grants for students attending private colleges. 2. In addition, The University of Texas Southwestern Medical Center may admit up to 25 competitively recruited medical students in each entering class for a specialized six-year program of clinical and research training designed to lead to the MD and PhD degrees irrespective of whether those students are Texas residents.

		3. Texas medical schools may enroll up to 6 competitively recruited medical students, who already possess the DDS degree, in each second year medical school class for a specialized six-year program in oral and maxillofacial surgery comprised of the last three years of medical school and a three year residency program irrespective of whether those students are Texas residents. 4. The University of Texas Health Science Center at Houston may admit up to 25 competitively recruited medical students in each entering class for a specialized program of clinical and research training designed to lead to the MD and PhD degrees irrespective of whether those students are Texas residents. 5. The Texas A&M University System Health Science Center may admit up to 25 competitively recruited nonresident medical students in each entering class for specialized programs of clinical and research training designed to lead to the MD and MS in Engineering degrees or MD degrees for students from military academies or recipients of military health professions scholarships. 6. The Texas A&M University System Health Science Center may admit up to 20 competitively recruited nonresident dental students each year into the International Advanced Standing Program (IASP) designed to allow graduates sit for dental board examinations to secure licensure to practice dentistry in the United States. 7. <u>The University of Texas at Austin Dell Medical School may admit up to 25 competitively recruited medical students in each entering class for a specialized program of clinical and research training designed to lead to the MD and PhD degrees irrespective of whether those students are Texas residents.</u> *Above requested language would update Special Provisions Relating Only to State Agencies of Higher Education, Sec. 13, Limitation of Nonresident Enrollment in Certain State-supported Professional Schools, which already includes The University of Texas Law School, to mirror requirements of this section for The University of Texas at Austin Dell Medical School to multiple health related institutions within The University of Texas System and the Texas A&M University System Health Science Center.*

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Texas HealthTech Immersive Learning Laboratory		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,150,000	1,150,000
1002	OTHER PERSONNEL COSTS	345,000	345,000
2009	OTHER OPERATING EXPENSE	17,005,000	5,000
5000	CAPITAL EXPENDITURES	20,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$38,500,000**	**$1,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	38,500,000	1,500,000
	TOTAL, METHOD OF FINANCING	**$38,500,000**	**$1,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

The University of Texas at Austin Dell Medical School requests $40 million to establish the Texas HealthTech Immersive Learning Laboratory to provide realistic, experiential, and immersive medical training for healthcare professionals to master new clinical tools and discover the next generation of digital technologies in healthcare. The Lab will also have the capability to deliver tele-immersive virtual experiential experiences to healthcare providers in rural Texas engaging healthcare professionals throughout the state.

One-time estimated costs include $20 million to design and construct the Texas HealthTech Immersive Learning Lab on the site of the future The University of Texas Medical Center. Additional one-time funding requests to establish the Lab include $17 million to purchase state-of-the-art immersive equipment and data infrastructure to house computing capacity to produce AI-driven and robotic scenarios.

Recurring costs of $1.5 million per year are included to staff the Texas HealthTech Immersive Learning Lab.

EXTERNAL/INTERNAL FACTORS:

Tomorrow's challenge for healthcare providers involves the application of emerging artificial intelligence and machine learning approaches to generate well founded predictions that can optimize clinical decision-making and patient outcomes. By integrating AI technology, medical education can keep up with the rapidly evolving healthcare landscape and provide high quality patient care. Today's simulation centers play a critical role in healthcare training by allowing learners to experience a wide range of clinical scenarios without jeopardizing the health and safety of patients. However, existing simulation centers are limited to teaching current treatments.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

The Texas HealthTech Immersive Learning Lab will provide realistic, experiential and immersive medical training for healthcare professionals to master new clinical tools, develop the workforce of the future to discover the next generation of healthcare. The Lab will construct virtual digital twins of patients and populations to model their physical counterparts. Continuously updated bidirectional interactions between the virtual and physical entities provide a range of future trajectories to inform healthcare providers as they deliver patient care.
Additionally, Immersive Services (XR) technologies such as augmented, virtual, and mixed reality coupled with advanced haptics can be developed and tested in a safe environment.

The Texas HealthTech Immersive Learning Lab will overcome healthcare barriers in rural Texas by bringing state of the art training to healthcare providers in remote and rural areas. Tele-immersive virtual experiential educational platforms will allow remote learners to engage with new technologies. Advanced simulations will be tailored to individual learning needs, adjusting scenarios to match the learner's skill level, specialty, and learning objectives producing a Texas healthcare workforce capable of using modern tools and technologies to care for the entire state.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Initial salary costs will allow staff to install equipment and establish the Texas HealthTech Immersive Learning Lab’s educational platforms. Ongoing salary costs beyond the 2026-27 biennium are estimated at $1.5 million per year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$1,500,000	$1,500,000	$1,500,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: CCAP - Collaborative Pharmacological Facility		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
	TOTAL, OBJECT OF EXPENSE	**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
	TOTAL, METHOD OF FINANCING	**$13,080,000**	**$13,080,000**

DESCRIPTION / JUSTIFICATION:

UT Austin Dell Medical School's request for Capital Construction Assistance Project (CCAP) support will provide modern, state-of-the-art space between The University of Texas at Austin Dell Medical School and the College of Pharmacy (CoP). The Pharmacy Building (PHR) was built in 1952, with an addition dedicated in 1980, together totaling 132,425 gross square feet (GSF). While modern in its day, the building and the addition are unable to keep up with the demands in both technological advancements and scope. The program is currently spread across multiple locations: the Pharmacy Building (PHR), Biomedical Engineering Building (BME), Department of Pediatric Research Institute (DPRI; located off-campus), and the Health Discovery Building (HDB). The CoP also utilizes space in the Animal Research Center (ARC) and numerous Core Facilities around campus.

The project includes design and construction of new collaborative facility totaling nearly 266,000 gross square feet in the vicinity and potentially integrated into the site of the Joint Academic Medical Center that The University of Texas at Austin Dell Medical School is planning in collaboration with MD Anderson Cancer Center. The project will allow for compliant, technologically advanced and accommodating space for cutting-edge research on pharmacological projects that are currently being performed in outdated areas that lack compatibility with current standards.

EXTERNAL/INTERNAL FACTORS:

CCAP authorization will support the long-term needs of UT Austin Dell Medical School and the College of Pharmacy. The total estimated cost of the 266,000 GSF facility is $488 million, of which UT Austin Dell Medical School is requesting $150 million in CCAP support from the state.

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

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$13,080,000	$13,080,000	$13,080,000

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Texas HealthTech Immersive Learning Laboratory		
Allocation to Strategy:	4-1-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,150,000	1,150,000
1002	OTHER PERSONNEL COSTS	345,000	345,000
2009	OTHER OPERATING EXPENSE	17,005,000	5,000
5000	CAPITAL EXPENDITURES	20,000,000	0
TOTAL, OBJECT OF EXPENSE		**$38,500,000**	**$1,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	38,500,000	1,500,000
TOTAL, METHOD OF FINANCING		**$38,500,000**	**$1,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	CCAP - Collaborative Pharmacological Facility		
Allocation to Strategy:	4-1-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
TOTAL, OBJECT OF EXPENSE		**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
TOTAL, METHOD OF FINANCING		**$13,080,000**	**$13,080,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,150,000	1,150,000
1002	OTHER PERSONNEL COSTS	345,000	345,000
2008	DEBT SERVICE	13,080,000	13,080,000
2009	OTHER OPERATING EXPENSE	17,005,000	5,000
5000	CAPITAL EXPENDITURES	20,000,000	0
	Total, Objects of Expense	**$51,580,000**	**$14,580,000**
METHOD OF FINANCING:			
1	General Revenue Fund	51,580,000	14,580,000
	Total, Method of Finance	**$51,580,000**	**$14,580,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas HealthTech Immersive Learning Laboratory

CCAP - Collaborative Pharmacological Facility

6.H Estimated Funds Outside the Institution's Bill Pattern

The University of Texas at Austin (776) - Dell Medical School

Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 14,297,037	$ 16,809,471	$ 31,106,508		$ 16,809,471	$ 16,809,471	$ 33,618,942	
Tuition and Fees (net of Discounts and Allowances)	1,092,540	1,105,640	2,198,180		1,105,640	1,105,640	2,211,280	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	15,389,577	17,915,111	33,304,688	6.5%	17,915,111	17,915,111	35,830,222	6.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ -	$ -	$ -		$ -	$ -	$ -	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	25,000,000	29,049,892	54,049,892		25,000,000	29,049,892	54,049,892	
State Grants and Contracts	-	-	-		-	-	-	
Total	25,000,000	29,049,892	54,049,892	10.6%	25,000,000	29,049,892	54,049,892	10.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	2,523,189	2,727,000	5,250,189		2,727,000	2,727,000	5,454,000	
Federal Grants and Contracts	10,120,000	15,360,000	25,480,000		15,360,000	15,360,000	30,720,000	
State Grants and Contracts	3,604,787	3,500,000	7,104,787		3,500,000	3,500,000	7,000,000	
Local Government Grants and Contracts	17,325,415	18,053,825	35,379,240		18,053,825	18,053,825	36,107,650	
Private Gifts and Grants	152,913,041	156,394,718	309,307,759		156,394,718	156,394,718	312,789,436	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	12,515,425	20,134,171	32,649,596		20,134,171	20,134,171	40,268,342	
Auxiliary Enterprises (net)	3,495,963	3,019,693	6,515,656		3,019,693	3,019,693	6,039,386	
Other Income	1,731,596	1,142,589	2,874,185		1,142,589	1,142,589	2,285,178	
Total	204,229,416	220,331,996	424,561,412	82.9%	220,331,996	220,331,996	440,663,992	83.1%
TOTAL SOURCES	$ 244,618,993	$ 267,296,999	$ 511,915,992	100.0%	$ 263,247,107	$ 267,296,999	$ 530,544,106	100.0%

8. Summary of Requests for Facilities-Related Projects

89th Regular Session, Agency Submission, Version 1

Agency Code: 776	Agency: The University of Texas at Austin Dell Medical School		Prepared by:													
Date:			Amount Requested													
			Project Category													
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	New Construction	Collaborative Pharmacological Facility	$ 150,000,000				$ 150,000,000		CCAP	Yes	No	$ -	$ 26,160,000	0001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

776 The University of Texas at Austin Dell Medical School

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	0	1,393,513	1,240,000	1,240,000	1,240,000
Gross Non-Resident Tuition	0	111,907	110,000	110,000	110,000
Gross Tuition	**0**	**1,505,420**	**1,350,000**	**1,350,000**	**1,350,000**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	0	0	0	0	0
Less: Non-Resident Waivers and Exemptions	0	0	0	0	0
Less: Hazlewood Exemptions	0	(6,550)	0	0	0
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. 54.263)	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	**0**	**1,498,870**	**1,350,000**	**1,350,000**	**1,350,000**
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)	0	(193,782)	(190,000)	(190,000)	(190,000)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**0**	**1,305,088**	**1,160,000**	**1,160,000**	**1,160,000**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**0**	**1,305,088**	**1,160,000**	**1,160,000**	**1,160,000**
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	**0**	**1,305,088**	**1,160,000**	**1,160,000**	**1,160,000**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	0	0	0	0	0
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	0	0	0	0	0
Less: Staff Group Insurance Premiums	0	0	0	0	0
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**0**	**1,305,088**	**1,160,000**	**1,160,000**	**1,160,000**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	0	193,782	190,000	190,000	190,000
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	0	0	0	0	0
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	**0**	**1,498,870**	**1,350,000**	**1,350,000**	**1,350,000**

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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)	0	1,092,743	1,092,743	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)					
Texas Child Mental Health Care Consortium	5,533,665	16,804,291	16,804,291	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	8,075,000	2,322,282	2,322,282	0	0
Subtotal, General Revenue Transfers	**13,608,665**	**20,219,316**	**20,219,316**	**0**	**0**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	25,000,000	25,000,000	29,049,892	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)	**2,479,630**	**2,479,618**	**2,522,988**	**2,522,988**	**2,522,988**
Indirect Cost Recovery (Sec. 145.001(d))	**3,676,888**	**3,592,411**	**3,831,411**	**3,831,411**	**3,831,411**
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 %	77.92%					
GR-D/Other %	22.08%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		103	80	23	103	503
2a Employee and Children		21	16	5	21	124
3a Employee and Spouse		18	14	4	18	73
4a Employee and Family		20	16	4	20	168
5a Eligible, Opt Out		2	2	0	2	7
6a Eligible, Not Enrolled		4	3	1	4	32
Total for This Section		**168**	**131**	**37**	**168**	**907**
PART TIME ACTIVES						
1b Employee Only		8	6	2	8	195
2b Employee and Children		0	0	0	0	30
3b Employee and Spouse		0	0	0	0	17
4b Employee and Family		0	0	0	0	29
5b Eligble, Opt Out		0	0	0	0	3
6b Eligible, Not Enrolled		0	0	0	0	13
Total for This Section		**8**	**6**	**2**	**8**	**287**
Total Active Enrollment		**176**	**137**	**39**	**176**	**1,194**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	103	80	23	103	503
2e Employee and Children	21	16	5	21	124
3e Employee and Spouse	18	14	4	18	73
4e Employee and Family	20	16	4	20	168
5e Eligble, Opt Out	2	2	0	2	7
6e Eligible, Not Enrolled	4	3	1	4	32
Total for This Section	**168**	**131**	**37**	**168**	**907**

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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	111	86	25	111	698
2f Employee and Children	21	16	5	21	154
3f Employee and Spouse	18	14	4	18	90
4f Employee and Family	20	16	4	20	197
5f Eligble, Opt Out	2	2	0	2	10
6f Eligible, Not Enrolled	4	3	1	4	45
Total for This Section	**176**	**137**	**39**	**176**	**1,194**

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Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	2,076,007	2,236,671	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
DMS Recruitment & Retention (Equip)	2,076,007	2,236,671	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Agency code: **776** Agency name: **UT Austin Dell Medical School**

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	0.0	17.8	17.8	17.8	17.8
Educational and General Funds Non-Faculty Employees	0.0	139.1	139.1	139.1	139.1
Subtotal, Directly Appropriated Funds	**0.0**	**156.9**	**156.9**	**156.9**	**156.9**
Other Appropriated Funds					
AUF	0.0	74.2	74.2	74.2	74.2
Subtotal, Other Appropriated Funds	**0.0**	**74.2**	**74.2**	**74.2**	**74.2**
Subtotal, All Appropriated	**0.0**	**231.1**	**231.1**	**231.1**	**231.1**
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	0.0	1,140.5	1,140.9	1,140.9	1,140.9
Subtotal, Other Funds & Non-Appropriated	**0.0**	**1,140.5**	**1,140.9**	**1,140.9**	**1,140.9**
GRAND TOTAL	**0.0**	**1,371.6**	**1,372.0**	**1,372.0**	**1,372.0**

Agency 776 The University of Texas at Austin Dell Medical School

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 150,000,000	$ 488,000,000	$ 1,835

Name of Proposed Facility:
Collaborative Pharmacological Facility

Project Type:
New Construction

Location of Facility:
On-campus

Type of Facility:
Lab/Research Space

Project Start Date:
09/01/2025

Project Completion Date:
09/01/2031

Gross Square Feet:
266,000

Net Assignable Square Feet in Project
266,000

Project Description

UT Austin Dell Medical School's request for CCAP support will provide modern, state-of-the-art space between Dell Medical School and the College of Pharmacy (CoP). The Pharmacy Building (PHR) was built in 1952, with an addition dedicated in 1980, together totaling 132,425 gross square feet (GSF). The program is currently spread across more than four buildings on campus.

The project includes design and construction of new collaborative facility totaling nearly 266,000 GSF in the vicinity and potentially integrated into the site of the Joint Academic Medical Center that DMS is planning in collaboration with MD Anderson. The total estimated cost of the 266,000 GSF facility is $488 million, of which UT Austin Dell Medical School is requesting $150 million in CCAP support from the state.

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

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Texas HealthTech Immersive Learning Laboratory

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$38,500,000

(2) Mission:

The mission of the Texas HealthTech Immersive Learning Laboratory at The University of Texas at Austin Dell Medical School is to provide realistic, experiential and immersive training for healthcare professionals to master new clinical tools and discover the next generation of digital technologies in healthcare.

(3) (a) Major Accomplishments to Date:

N/A

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

The Texas HealthTech Immersive Learning Laboratory is expected to accomplish its mission in five main areas over the next two years:
1. Design and Construct the Texas HealthTech Immersive Learning Lab.
2. Purchase state-of-the-art immersive equipment and data infrastructure.
3. Construct virtual digital twins of patients and populations to model their physical counterparts.
4. Begin developing and testing of Immersive Services (XR) technologies such as augmented, virtual, and mixed reality.
5. Begin developing state-of-the-art training that can be accessed by healthcare providers in remote and rural areas.

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

None.

(5) Formula Funding:
None.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

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(9) Impact of Not Funding:

Tomorrow's challenge for students, educators, and healthcare providers involves the application of emerging artificial intelligence and machine learning approaches to generate well founded predictions that can optimize clinical decision-making and patient outcomes. Today's simulation centers play a critical role in healthcare training by allowing learners to experience a wide range of clinical scenarios without jeopardizing the health and safety of patients. However, existing simulation centers are limited to teaching current treatments rather than training providers to use or develop new and emerging technologies. With the emergence of The University of Texas Medical Center, Dell Medical School is uniquely positioned to integrate AI technology and healthcare so medical education can keep up with the rapidly evolving healthcare landscape and provide prospective healthcare professionals with the knowledge and skills they need to deliver high quality patient care.

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

Development of the HealthTech Immersive Learning Lab will result in ongoing operational costs to staff the Lab. The exceptional item request is that General Revenue from the state provide Dell Medical School with the funds to design and construct the Lab as well as the needed equipment and computing capacity. Ongoing salary costs of $1.5 million per year are estimated beyond the 2026-27 biennium.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Specific performance criteria for the Lab can be found in each of the five activity areas referenced in Major Accomplishments Expected in the Next Two Years.