

# REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2020 and 2021

*Submitted to the  
Governor's Office of Budget and Planning  
and the Legislative Budget Board*

by



**HEALTH SCIENCE CENTER**  
TEXAS A & M UNIVERSITY

August 3, 2018



# THE TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

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## Schedules Not Included

**Agency Code: 709**

**Agency Name: Texas A&M University System Health Science Center**

For the schedules identified below, the Texas A&M University System Health Science Center either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University System Health Science Center Legislative Appropriations Request for the 2020-21 biennium.

**Number    Name**

- 3.C.    Rider Appropriations and Unexpended Balances Request
- 5.A-5.E.    Capital Budget Schedules
- 6.B.    Current Biennium One-Time Expenditure Schedule
- 6.C.-6.D.    Federal Funds Schedules
- 6.E.    Estimated Revenue Collections Supporting Schedule
- 6.F.    Advisory Committee Supporting Schedule
- 6.K.    Budgetary Impacts Related to Recently Enacted State Legislation Schedule
- 7.A.-7.B.    Administrative and Support Costs

- Schedule 3A    Staff Group Insurance Data Elements (ERS)
- Schedule 3C    Group Insurance Data Elements (Community Colleges)
- Schedule 3D    Group Insurance Data Elements (Supplemental)
- Schedule 8B    Tuition Revenue Bond Issuance History

**Administrator's Statement**

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**709 Texas A&M University System Health Science Center**

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**OVERVIEW OF A RAPIDLY EVOLVING ACADEMIC HEALTH CENTER**

Texas A&M University Health Science Center (TAMUHSC) is an emerging health science center focused on excellent education of a full range of critically needed health care practitioners, life-changing research, and innovation in health care delivery. Comprising eight campuses and five colleges, it is headquartered in Bryan/College Station and in order to provide service to a large part of Texas includes locations and partnerships in Corpus Christi, Dallas, Houston, Kingsville, Lufkin, McAllen, Round Rock, and Temple.

TAMUHSC focuses on addressing the state's urgent need for health care professionals across dentistry, medicine, nursing, pharmacy, public health, and medical sciences, by providing interprofessional education aimed at equipping its graduates to work in a patient-centered health care team. The below chronological summary traces the origins, transitions, and administrative organization of the institution and its programs in order to furnish context for our appropriation requests.

1976: Formation of the College of Medicine within Texas A&M University (TAMU), with original campuses in College Station and Temple (additional campuses have been created in Dallas, Houston and Round Rock as a result of expansion)

1986: Establishment of the Institute of Biosciences and Technology (IBT) under TAMU in the Texas Medical Center to foster creative research related to medicine, agriculture, animal sciences, and engineering

1995: Creation of the School of Rural Public Health (now School of Public Health) within TAMU

1995: Incorporation of Baylor College of Dentistry into the Texas A&M University System as a freestanding school (now known as Texas A&M University College of Dentistry)

1996: Formation of the "Health Science Center" within Texas A&M University System, consisting at the time of the College of Medicine, Graduate School of Biomedical Sciences, School of Rural Public Health, the IBT, and affiliated hospitals

1999: TAMUHSC is separated into an independent administrative structure within the Texas A&M University System, including all above programs, and begins receiving formula funding under the state's newly created Health Related Institution (HRI) formulas

1999: Creation of the Coastal Bend Health Education Center located in Corpus Christi to serve the public health education needs of the region

2001: Creation of the South Texas Health Center located in McAllen to provide health outreach and professional education

2006: Creation of the Irma Lerma Rangel College of Pharmacy in Kingsville

2008: Establishment of the College of Nursing, headquartered in Bryan

2013: TAMUHSC moved 'en bloc' by the Board of Regents as an academic unit of Texas A&M University, while maintaining its distinct identity as a state HRI

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The merger of TAMUHSC with TAMU was approved by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) in July 2013, followed by a successful site visit in February 2014. The Texas A&M Board of Regents sought the realignment of TAMUHSC as an integral academic unit within the University in order to increase interdisciplinary academic programs across academic health and life sciences, and to accelerate research collaborations among TAMU's faculty and health science center's faculty across its eight campuses and its health system partners. In addition to unprecedented synergies in biomedical research, there are enhanced prospects for broadening students' educational preparation. Bringing TAMUHSC within the TAMU umbrella as a unit is affording students and researchers the opportunity to participate seamlessly in interdisciplinary programs and research that intersect human, animal, and plant science, to the benefit of our state, nation, and beyond.

TAMUHSC is codified in the Texas Education Code Chapter 89 as a "medical and dental unit" (Health Related Institution). As a state HRI with an agency code (#709), TAMUHSC is responsible for assuring its programmatic accreditations, quality, budget, performance, reporting and compliance through shared activities with the University when possible and through institution-specific activities as necessary in fulfillment of requirements specific to an HRI.

#### ADDRESSING CHALLENGES AND OPPORTUNITIES IN HEALTH PROFESSIONS EDUCATION AND HEALTH CARE

In fulfillment of the Legislature's charge to help address the state's critical shortage of health care professionals, we have undertaken sustained, rapid programmatic expansion resulting in a doubling in enrollment over 10 years, now reaching 3,201 students. Over the last two biennia, we have been working through the internal budgetary requirements of accommodating this rapid growth. In the current biennium, the state found it necessary to reduce our funding levels, which in turn resulted in some necessary programmatic retractions, particularly for the College of Medicine.

In order to adapt to the state's decrease of \$7 million in non-formula support (22% cut) for the medical school, we reduced the 2017 class size by about 20% in order to maintain high quality undergraduate medical education. Further, the 2018 class saw an additional reduction in admitted students as the College works to stabilize health system partnerships and plan for re-accreditation in 2020, which will require a demonstration of adequate financial and academic resources for every enrolled student. We are testing new models of partnership with clinical health systems that bring value to our students and to the state by increasing access and lowering costs. The non-formula support that was reduced was used for the same purposes as formula funding, which is to pay faculty and teach students. As a result, this funding is especially critical during the intervening period that we are building a clinical practice plan to generate additional support for the medical school. Nevertheless, in keeping with the state's goal of this funding, the level of non-formula support for the College of Medicine in the past has helped us to produce an additional 800 physicians over the last decade, ensuring that we are doing our part for Texas in addressing the physician shortage.

Even in the current environment we are moving forward to build on TAMUHSC's current "primary care mission" to include other disciplines within the University, such as engineering and business, to build innovative delivery systems, integrated preventive care networks, and unique alliances with payers, providers, and state agencies. Through new leadership, we have recommitted to our rural and population health mission as a land grant institution and have refocused on military medicine by executing new medical education partnerships with the Air Force, Army, and Navy. The innovative EnMed program, the first of its kind to be accredited in the U.S., is now approved to begin accepting students in 2019, who will upon completion become physicians who are also trained as engineers. These students will intensify efforts to our founding missions to develop technologies to support rural health care and to support the prevention, treatment, and recovery from injury for our military personnel. After completing rigorous training in both these disciplines, graduates will be prepared to develop novel tools and therapies to advance health care in this country and around the world. These priorities will deliver greater benefits to the state and the nation by improving health outcomes, reducing preventable diseases, and making greater contributions to Texas' overall economic development.

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**STRIVING TO MEET THE STATE'S EXPECTATIONS**

Our colleges lead the state and nation in areas of excellence that are vital to developing diverse health professionals who will serve the changing demographics of our state:

- The College of Dentistry consistently leads the nation for underrepresented minority students due to pipeline programs reaching out to students as early as elementary school.
- The Irma Lerma Rangel College of Pharmacy consistently ranks at the top in Hispanic graduates among the nation's colleges and schools of pharmacy, and more than 40 percent of the college's graduates remain in South Texas to practice.
- The College of Medicine is recognized for its commitment to primary care, with 50 percent of graduates entering primary care residencies in Texas.
- The College of Nursing consistently produces graduates, including from the new Family Nurse Practitioner program, who achieve a perfect record of 100 percent first-time-pass rates on their certification board exams.
- The School of Public Health is ranked in the Top 25 "Best Grad Schools for Public Health" by U.S. News and World Report.

Our colleges are committed to being recognized as among the best values in health professions education, while strategically extending programs to the health science center's multiple campuses to bring higher education opportunities to a wider array of potential students. We are engaged in creating a new Psychiatry residency program and an advanced practice degree for Psychiatric Mental Health Nurse Practitioners to address the crisis in mental health access in rural areas and to address the opioid epidemic in Texas. In July 2014, the College of Medicine entered into a partnership with Houston Methodist that led to the launch of EnMed in Houston's Texas Medical Center. The School of Public Health now offering a Bachelor's of Public Health degree in College Station and McAllen, and adding Master's degrees in Houston. The Texas A&M College of Nursing offers programs in the lower Rio Grande Valley and Round Rock as well as in Bryan and recently launched a Master of Science in Family Nurse Practitioner graduate program. The Texas A&M Rangel College of Pharmacy's expansion to Bryan/College Station welcomed the first students in 2014 in order to meet the original enrollment expectation of the state and is continuing its top priority commitment to meet the needs of South Texas.

In summary, we are positioned to continue meeting the state's needs for excellently prepared health professionals, innovative community service, and cutting-edge research. However, in order to fulfill these objectives there are significant, ongoing funding and infrastructure and the requests that follow below are key ones indeed.

**MAJOR BUDGET AND POLICY ISSUES**

For the past several years, in response to budget reductions in 2011, 2015 (small class supplement formula change resulted in losses of \$3.5 million to our nursing and pharmacy programs) and again in 2017, we have taken every possible step to reduce administrative costs in order to redirect those funds to shore up the core educational mission. Administrative savings include, but are not limited to, salary savings of over \$10M since 2014 from administrative functions, administrative shared service agreements with Texas A&M University, outsourcing of facilities operations, consolidation of the TAMUHSC Senior Vice President's Office and College of Medicine Dean's Office, consolidation of TAMUHSC Finance with College of Medicine Business Affairs, and centralization of College of Medicine business functions.. In the current biennium, state appropriations represent 50.3 percent of the agency's budget, compared with a range of 4 – 37 percent for the other HRIs. At the same time, our colleges are among the most affordable in the nation, particularly medicine, dentistry and pharmacy. We are in the process of developing a clinical practice plan to help overcome these reductions, but until that is standing and sustainable our ability to educate our students, maintain the teaching faculty, and support our campuses at current operation is dependent on maintaining current state funding.

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Formula Funding

As with other sectors of higher education, the formula rates for Health Related Institutions (HRIs) have eroded over the last decade, even as the institutions are under intense pressure to produce more clinicians to meet the state's health workforce needs. Since 2010, the decrease in funding rates represents a biennial reduction in formula funding of \$35.5 million compared to what TAMUSHC would be receiving if the state had been able to maintain its 2010 rates. Existing medical schools, including ours, worked over the last decade to increase enrollment dramatically to produce additional physicians while working with the Legislature to add medical residency positions. Even though the state has not been able to provide funding to keep up with that growth, multiple new medical schools are being opened and still more new ones are proposed. Without increased funding in the formulas in the base budget bill to cover the costs for these new programs, the formula funding will be further diluted for all the existing students and institutions.

For the FY2020-21 biennium the Health Related Institution Formula Advisory Committee (HRIFAC) recommended a plan of continuing the process of restoring funding units for the HRI formulas (Instruction and Operations, Infrastructure Support, and Research Enhancement) by two-thirds of the difference between the 2018-19 and 2000-01 per-unit funding rates. Additionally, the committee recommended a GME funding rate increase of 14.2 percent. Texas HRIs unanimously affirm that the structure of the formulas is correct, but that the current funding levels are insufficient to maintain excellence and achieve the state's objectives.

Non-Formula Support

1. Non-formula Support Item Continuation for the Texas A&M College of Medicine

Swift expansion of the Texas A&M College of Medicine was undertaken in response to legislative direction. To date, student enrollment has increased by 110 percent from 324 in 2006 to 680 in 2018. This non-formula support item is critical in order for faculty to be recruited and trained so that seamless continuation of a quality educational program is guaranteed across multiple campuses in order to serve the state. If this funding is not continued or is reduced again, the college will be unable to maintain the current footprint and would likely need to close one or more campuses in order to make the program more sustainable in the future. This non-formula support is critical in maintaining the affordability of the program to our students.

2. Non-formula Support Item Continuation for the Texas A&M Rangel College of Pharmacy

The Rangel College of Pharmacy was the first professional program to be located in South Texas and continues to serve the region with excellence in teaching, research and scholarship, and public service. The college focuses on first-generation and underrepresented minority students and is utilizing the non-formula support to implement measures to support at-risk students, including a pre-matriculation program that focuses on student learning experiences and outcomes. The college has experienced declining formula support resulting in a net deficit of \$3.5 million over the biennium. This non-formula support is critical in helping to keep the cost of attendance low in order to increase access to underrepresented students in the region.

While base funding provided through the formulas and existing non-formula items is our highest priority as the foundational support for core programs, we propose for consideration two key initiatives that are designed to meet additional critical needs of the state.



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EXCEPTIONAL ITEM REQUESTS

1. Healthy Texas (\$10,865,000 for FY2020-21, in addition to existing appropriations)

Texas A&M Healthy Texas will expand the existing framework of Healthy South Texas from the original 27 counties to a statewide program through the integrated care model of Texas A&M health care providers teamed with the Texas A&M AgriLife Extension Service. This statewide expansion will mobilize Texans to change their lifestyles to prevent and manage disease in patient populations and add high consequence areas, such as cancer prevention (e.g., smoking cessation, breast, cervical and colorectal cancer screening, skin cancer prevention, HPV vaccination) to the existing portfolio of successful chronic disease management activities (e.g., diabetes, cardiovascular disease, asthma). In the first four years of funding, the Healthy South Texas platform has provided a strong beginning to a novel and successful approach to reducing the onset and effects of diseases such as diabetes, asthma, and infectious disease, by connecting Texas A&M Health Science Center's clinical and population health disease prevention and management programs with Texas A&M AgriLife Extension Service's education and outreach to promote healthy lifestyles in Texans.

a. More than 1.4 million South Texans have been served with programs in health awareness, well baby programs, nutrition education, physical activity engagement, medication assistance, diabetes and asthma control, and infectious disease prevention (including prevention of Zika virus infections) through Healthy South Texas from September 2015 through June 2018.

b. While the most important outcome is in the improved quality of lives, it is significant that Health care cost savings of \$52.2 million can be directly attributed to diabetes control and medication assistance from September 2015 – June 2018. The lifetime healthcare costs of infants infected with Zika virus in utero are estimated to be \$10-\$40 million and would place an extreme burden on state Medicaid resources. Additionally, with a continuation of funding in the out years, there is \$80.8 million potential lifetime cost savings that can be attributed to healthier lives resulting from increased physical activity.

2. Behavioral Health Network for Texas (\$3,500,000)

Adapting methodology from Project ECHO (Extension for Community Healthcare Outcomes), Texas A&M Health Science Center will create a broad-based network of providers in rural and underserved areas that will be supported by specialists at Texas A&M Health Science Center in prevention and treatment of opioid and substance abuse and mental and behavioral health. To strengthen the network of providers, the program will increase the number of professionally prepared nurses to meet the psychiatric and mental health needs of communities through the addition of a Psychiatric-Mental Health Nurse Practitioner (PMHNP) program. The program will be led by Texas A&M Health Science Center Colleges of Medicine and Nursing in collaboration with Texas A&M University Corpus Christi, West Texas A&M University, Texas A&M International University, Texas A&M University Commerce and other system schools to increase the number of Psychiatric Mental Health Advanced Practice Registered Nurses (PMH-APRNs) in the state. The program for PMH-APRNs will contribute to the practitioner network and provide for policy development, quality of care improvement, practice evaluation, and healthcare reform.

Other Issues

In addition, the following issues are key to our institution's ability to maintain access and quality to health professions education, research and service across the state:

1. Creation of a Dental Clinic Operations Formula (\$8.9 million for ours and the other two schools combined)

This issue was included in the FY2016-17 LAR and considered through the rider process in the 2015 session. The request is to convert strategy D.1.1. Dental Clinic Operations, for each of the three state dental schools, into a formula based on the average number of patient visits to help fund the estimated loss per patient visit of \$45.

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The new formula would be included for HRIs with Schools of Dentistry by converting the Dental Clinical Operations line item funding to a formula funding item based on patient visits to undergrad dental students only (no faculty or graduate level care) at a School of Dentistry owned clinic. Currently, the line item is a random and inconsistent funding amount assigned to each of the three dental schools. There are three Schools of Dentistry in Texas: UTHealth Houston (current Dental Clinical Operations: \$1.28 million/biennium), UTHSC-San Antonio (\$3.16 million/biennium) and Texas A&M College of Dentistry in Dallas (\$74,972/biennium). In order to cover the full cost of each student-treated patient visit at a dental school's educational clinic, the formula would provide \$45 per visit. Covering the cost of each patient visit would minimize the need to increase charges to patients or fees required from students.

2. Future Capital Needs: Texas A&M at TMC3

Total Project Cost: \$157,500,000

Requested Funds: \$100,000,000

Estimated Annual Debt Service Request: \$8,718,456

TMC3 is a collaborative effort among governmental and charitable research institutions to establish a premier destination for biomedical innovation and commercialization in Houston, Texas. TMC3 will house and showcase world-class research among the member institutions in one place. Founding co-development institutions include Texas A&M University Health Science Center, Baylor College of Medicine, UT MD Anderson Cancer Center, Texas Medical Center ("TMC"), and the University of Texas Health Science Center at Houston. This will be the first major collaborative effort for biomedical research across the Texas Health Related Institutions, providing an opportunity to leverage the strengths of each institution, therefore increasing the value to the state. The collaboration will result in a biomedical and entrepreneurial site on a scale that will garner national investment. The TMC3 is expected to generate 30,000 new jobs for Texans and will also provide planned expansion space for industry partners who will bring private sector market dynamics to the campus. TMC3 is situated on an approximately 30-acre parcel of property located in the Texas Medical Center's mid-campus.

The Texas A&M TMC3 project will require new construction of approximately 304,425 gross square feet and is part of the Texas A&M University Health Science Center Master Plan. In addition, if the TMC3 partnership does not come to fruition, this facility would be constructed on one of two existing TAMUS campus properties located near the Texas Medical Center.

3. Ten Percent Biennial Base Reduction Options

All non-formula general revenue funded programs and purposes have been evaluated to identify potential areas to manage a 10 percent general revenue base reduction. If this reduction of \$4.8 million were to be enacted, programs would have to constrict in terms of student enrollment, and faculty and staff would be reduced. Closure of some programs would be highly likely. A majority of non-formula general revenue is committed to the operation of core educational programs and primary service programs such as Healthy South Texas. In order to preserve the core educational programs across the HSC, we would target \$3 million in reduction to the Medical Education non-formula item that would represent closure of a campus. The remainder of the reduction would then be spread over the remaining items.

4. Background Checks

The TAMUHSC conducts background checks in accordance with Texas Government Code Chapter 411 and Texas Education Code Section 51.215. It is our policy to conduct such checks on all employees being considered for employment at the TAMUHSC.

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TEXAS A&M UNIVERSITY SYSTEM PRIORITIES

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help to offset pressure on the portion of core costs borne by tuition .

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in non-formula support items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session.

However we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

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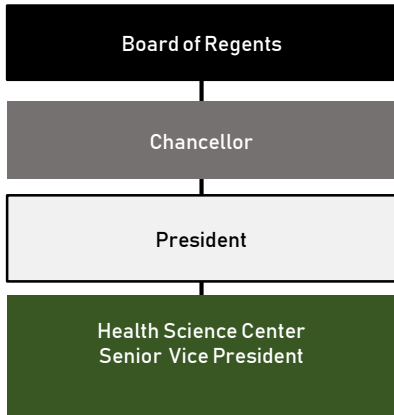
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Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs that are beyond our control . We would also request restoration of some of the ever-widening gap in funding level for our employees as compared to the employees in the state employees ERS group insurance plan.

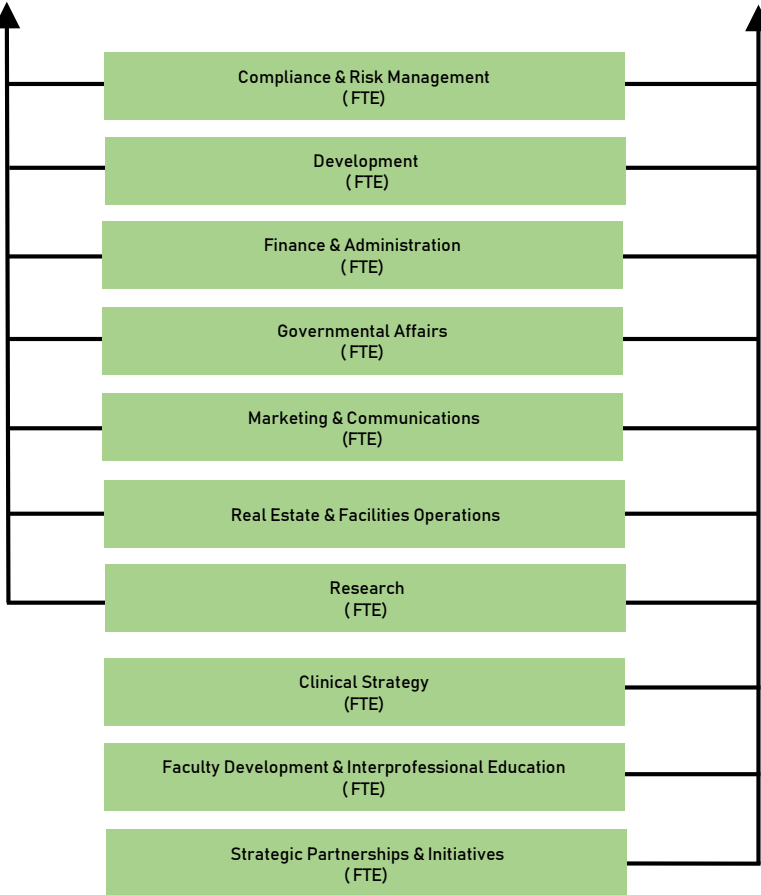
Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students .

**CONCLUSION**

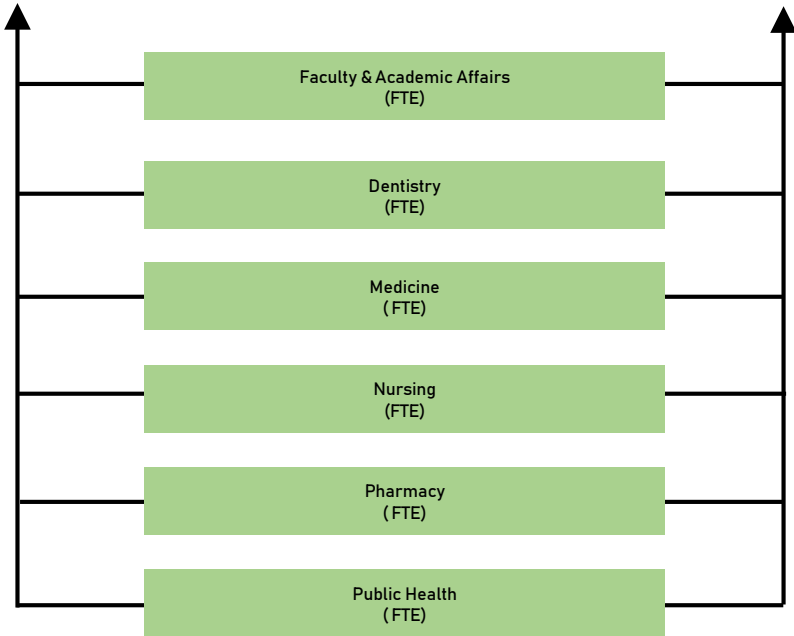
With Texas facing continued challenges in many important areas of healthcare and with surging costs to the state, it is critical that the state's HRIs have the necessary resources to support core functions as well as innovation that will improve health and reduce costs. The administration, faculty, and staff of the Texas A&M University Health Science Center greatly appreciates the support shown by the Legislature since the institution's formation in 1999. Through this support, and through the diligent work of its faculty and staff, TAMUHSC has matured into a vital health education, service, and research resource for the State of Texas. We pledge to continue this momentum as we work in partnership with the Legislature to strengthen the health of Texans.



Respective TAMU VP or President's Executive Committee Member



Provost & Executive Vice President, Chief Academic Officer TAMU





## CERTIFICATE

**Agency Name** Texas A&M University Health Science Center

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

**Chief Executive Officer or Presiding Judge**

*Michael K. Young*  
Signature

Michael K. Young  
Printed Name

President

Title

July 30, 2018

Date

**Board or Commission Chair**

*Charles W. Schwartz*  
Signature

Charles W. Schwartz  
Printed Name

Chairman, Board of Regents

Title

July 30, 2018

Date

**Chief Financial Officer**

*Jerry R. Strawser*  
Signature

Jerry R. Strawser  
Printed Name

**Executive Vice President and Chief Financial Officer**  
Title

July 30, 2018

Date

**Budget Overview - Biennial Amounts**  
**86th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center  
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
<b>Goal: 1. Provide Instructional and Operations Support</b>												
1.1.1. Medical Education	73,565,462		16,624,295						90,189,757			
1.1.2. Dental Education	45,327,257		9,482,571						54,809,828			
1.1.3. Dental Hygiene Education	2,825,318		189,320						3,014,638			
1.1.4. Biomedical Sciences Training	5,438,666		364,434						5,803,100			
1.1.5. Nursing Education	9,036,492		1,258,196						10,294,688			
1.1.6. Rural Public Health Training	16,832,174		4,435,284						21,267,458			
1.1.7. Pharmacy Education	15,503,586		5,945,858						21,449,444			
1.1.8. Graduate Medical Education	13,138,130								13,138,130			
1.2.1. Staff Group Insurance Premiums			2,490,398	2,653,386					2,490,398	2,653,386		
1.2.2. Workers' Compensation Insurance	110,980	110,981	260,000	260,000					370,980	370,981		
1.2.3. Unemployment Insurance	53,036	53,036	100,000	100,000					153,036	153,036		
1.3.1. Texas Public Education Grants			2,367,924	2,439,340					2,367,924	2,439,340		
1.3.2. Medical Loans			111,400	111,400					111,400	111,400		
<b>Total, Goal</b>	<b>181,831,101</b>	<b>164,017</b>	<b>43,629,680</b>	<b>5,564,126</b>					<b>225,460,781</b>	<b>5,728,143</b>		
<b>Goal: 2. Provide Research Support</b>												
2.1.1. Research Enhancement	5,672,114								5,672,114			
<b>Total, Goal</b>	<b>5,672,114</b>								<b>5,672,114</b>			
<b>Goal: 3. Provide Infrastructure Support</b>												
3.1.1. E&G Space Support	14,778,384		2,385,824						17,164,208			
3.2.1. Tuition Revenue Bond Retirement	30,192,129	29,857,174							30,192,129	29,857,174	17,436,912	
3.2.2. Debt Service - Round Rock	7,271,989	7,240,311							7,271,989	7,240,311		
<b>Total, Goal</b>	<b>52,242,502</b>	<b>37,097,485</b>	<b>2,385,824</b>						<b>54,628,326</b>	<b>37,097,485</b>	<b>17,436,912</b>	
<b>Goal: 4. Provide Health Care Support</b>												
4.1.1. Dental Clinic Operations	74,972	74,972							74,972	74,972		
<b>Total, Goal</b>	<b>74,972</b>	<b>74,972</b>							<b>74,972</b>	<b>74,972</b>		

**Budget Overview - Biennial Amounts**  
**86th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center  
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
<b>Goal: 5. Provide Non-formula Support</b>											
5.1.1. Coastal Bend Health Education Ctr	2,936,360	2,936,360							2,936,360	2,936,360	
5.1.2. South Texas Health Center	1,266,082	1,266,082							1,266,082	1,266,082	
5.1.3. Irma Rangel College Of Pharmacy	3,708,782	3,708,782							3,708,782	3,708,782	
5.1.4. Coll Stn, Temple, R Rock - Medical	24,599,376	24,599,376							24,599,376	24,599,376	
5.1.6. Forensic Nursing	1,824,000	1,824,000							1,824,000	1,824,000	
5.1.7. Healthy South Texas	9,120,000	9,120,000							9,120,000	9,120,000	10,856,000
5.1.9. Nursing Program Expansion	432,000	432,000							432,000	432,000	
5.2.1. Institutional Enhancement	4,290,864	4,290,864							4,290,864	4,290,864	
5.3.1. Exceptional Item Request											3,500,000
<b>Total, Goal</b>	<b>48,177,464</b>	<b>48,177,464</b>							<b>48,177,464</b>	<b>48,177,464</b>	<b>14,356,000</b>
<b>Goal: 7. Tobacco Funds</b>											
7.1.1. Tobacco Earnings - Tamu System Hsc							2,788,235	2,800,000	2,788,235	2,800,000	
7.1.2. Tobacco - Permanent Health Fund							2,827,025	2,578,386	2,827,025	2,578,386	
<b>Total, Goal</b>							<b>5,615,260</b>	<b>5,378,386</b>	<b>5,615,260</b>	<b>5,378,386</b>	
<b>Total, Agency</b>	<b>287,998,153</b>	<b>85,513,938</b>	<b>46,015,504</b>	<b>5,564,126</b>			<b>5,615,260</b>	<b>5,378,386</b>	<b>339,628,917</b>	<b>96,456,450</b>	<b>31,792,912</b>
<b>Total FTEs</b>									<b>1,095.8</b>	<b>1,095.8</b>	<b>54.9</b>



2.A. Summary of Base Request by Strategy

7/30/2018 10:31:38AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Instructional Programs</i>					
<b>1</b> MEDICAL EDUCATION (1)	42,843,928	45,034,020	45,155,737	0	0
<b>2</b> DENTAL EDUCATION (1)	26,535,667	27,404,914	27,404,914	0	0
<b>3</b> DENTAL HYGIENE EDUCATION (1)	1,521,930	1,507,319	1,507,319	0	0
<b>4</b> BIOMEDICAL SCIENCES TRAINING (1)	2,587,616	2,901,550	2,901,550	0	0
<b>5</b> NURSING EDUCATION (1)	5,050,176	5,147,344	5,147,344	0	0
<b>6</b> RURAL PUBLIC HEALTH TRAINING (1)	9,878,089	10,633,729	10,633,729	0	0
<b>7</b> PHARMACY EDUCATION (1)	10,183,989	10,724,722	10,724,722	0	0
<b>8</b> GRADUATE MEDICAL EDUCATION (1)	4,443,902	6,569,065	6,569,065	0	0
<b>2</b> <i>Operations - Staff Benefits</i>					
<b>1</b> STAFF GROUP INSURANCE PREMIUMS	1,108,458	1,221,382	1,269,016	1,307,087	1,346,299
<b>2</b> WORKERS' COMPENSATION INSURANCE	188,642	185,490	185,490	185,490	185,491

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>3 UNEMPLOYMENT INSURANCE</b>	69,448	76,518	76,518	76,518	76,518
<u>3</u> <i>Operations - Statutory Funds</i>					
<b>1 TEXAS PUBLIC EDUCATION GRANTS</b>	1,061,470	1,181,608	1,186,316	1,207,594	1,231,746
<b>2 MEDICAL LOANS</b>	52,767	55,700	55,700	55,700	55,700
<b>TOTAL, GOAL 1</b>	<b>\$105,526,082</b>	<b>\$112,643,361</b>	<b>\$112,817,420</b>	<b>\$2,832,389</b>	<b>\$2,895,754</b>
<u>2</u> Provide Research Support					
<u>1</u> <i>Research Activities</i>					
<b>1 RESEARCH ENHANCEMENT (1)</b>	2,914,294	2,836,057	2,836,057	0	0
<b>TOTAL, GOAL 2</b>	<b>\$2,914,294</b>	<b>\$2,836,057</b>	<b>\$2,836,057</b>	<b>\$0</b>	<b>\$0</b>
<u>3</u> Provide Infrastructure Support					
<u>1</u> <i>Operations and Maintenance</i>					
<b>1 E&amp;G SPACE SUPPORT (1)</b>	8,413,052	8,582,104	8,582,104	0	0
<u>2</u> <i>Infrastructure Support</i>					

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1 TUITION REVENUE BOND RETIREMENT</b>	15,272,183	15,095,687	15,096,442	14,928,673	14,928,501
<b>2 DEBT SERVICE - ROUND ROCK</b>	3,872,243	3,636,274	3,635,715	3,617,874	3,622,437
<b>TOTAL, GOAL 3</b>	<b>\$27,557,478</b>	<b>\$27,314,065</b>	<b>\$27,314,261</b>	<b>\$18,546,547</b>	<b>\$18,550,938</b>
<b>4 Provide Health Care Support</b>					
<b>1 Dental Clinic Care</b>					
<b>1 DENTAL CLINIC OPERATIONS</b>	39,048	37,486	37,486	37,486	37,486
<b>TOTAL, GOAL 4</b>	<b>\$39,048</b>	<b>\$37,486</b>	<b>\$37,486</b>	<b>\$37,486</b>	<b>\$37,486</b>
<b>5 Provide Non-formula Support</b>					
<b>1 INSTRUCTION/OPERATION</b>					
<b>1 COASTAL BEND HEALTH EDUCATION CTR</b>	1,640,543	1,468,180	1,468,180	1,468,180	1,468,180
<b>2 SOUTH TEXAS HEALTH CENTER</b>	737,468	633,041	633,041	633,041	633,041
<b>3 IRMA RANGEL COLLEGE OF PHARMACY</b>	2,466,776	1,854,391	1,854,391	1,854,391	1,854,391

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
4 COLL STN, TEMPLE, R ROCK - MEDICAL	15,546,549	12,299,688	12,299,688	12,299,688	12,299,688
6 FORENSIC NURSING	1,010,698	912,000	912,000	912,000	912,000
7 HEALTHY SOUTH TEXAS	5,069,614	4,560,000	4,560,000	4,560,000	4,560,000
9 NURSING PROGRAM EXPANSION	371,579	216,000	216,000	216,000	216,000
<u>2 Institutional</u>					
1 INSTITUTIONAL ENHANCEMENT	2,234,828	2,145,432	2,145,432	2,145,432	2,145,432
<u>3 Exceptional Item Request</u>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	<b>\$29,078,055</b>	<b>\$24,088,732</b>	<b>\$24,088,732</b>	<b>\$24,088,732</b>	<b>\$24,088,732</b>

7 Tobacco Funds

1 Tobacco Earnings for Research

1 TOBACCO EARNINGS - TAMU SYSTEM HSC	2,299,985	1,388,235	1,400,000	1,400,000	1,400,000
2 TOBACCO - PERMANENT HEALTH FUND	2,123,063	1,437,832	1,389,193	1,289,193	1,289,193

**2.A. Summary of Base Request by Strategy**

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86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**709 Texas A&M University System Health Science Center**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b>TOTAL, GOAL                    7</b>	<b>\$4,423,048</b>	<b>\$2,826,067</b>	<b>\$2,789,193</b>	<b>\$2,689,193</b>	<b>\$2,689,193</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$169,538,005</b>	<b>\$169,745,768</b>	<b>\$169,883,149</b>	<b>\$48,194,347</b>	<b>\$48,262,103</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$169,538,005</b>	<b>\$169,745,768</b>	<b>\$169,883,149</b>	<b>\$48,194,347</b>	<b>\$48,262,103</b>

2.A. Summary of Base Request by Strategy

7/30/2018 10:31:38AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	142,752,818	143,972,983	144,025,170	42,754,773	42,759,165
<b>SUBTOTAL</b>	<b>\$142,752,818</b>	<b>\$143,972,983</b>	<b>\$144,025,170</b>	<b>\$42,754,773</b>	<b>\$42,759,165</b>
<b>General Revenue Dedicated Funds:</b>					
704 Est Bd Authorized Tuition Inc	7,790,358	7,717,984	7,800,000	0	0
770 Est. Other Educational & General	14,571,781	15,228,734	15,268,786	2,750,381	2,813,745
<b>SUBTOTAL</b>	<b>\$22,362,139</b>	<b>\$22,946,718</b>	<b>\$23,068,786</b>	<b>\$2,750,381</b>	<b>\$2,813,745</b>
<b>Other Funds:</b>					
810 Perm Health Fund Higher Ed, est	2,123,063	1,437,832	1,389,193	1,289,193	1,289,193
818 Perm Endow FD TAMU HSC, estimated	2,299,985	1,388,235	1,400,000	1,400,000	1,400,000
<b>SUBTOTAL</b>	<b>\$4,423,048</b>	<b>\$2,826,067</b>	<b>\$2,789,193</b>	<b>\$2,689,193</b>	<b>\$2,689,193</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$169,538,005</b>	<b>\$169,745,768</b>	<b>\$169,883,149</b>	<b>\$48,194,347</b>	<b>\$48,262,103</b>

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

2.B. Summary of Base Request by Method of Finance

7/30/2018 10:31:39AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 709		Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$132,249,123	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$143,972,983	\$144,025,170	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$42,754,773	\$42,759,165
<i>TRANSFERS</i>						
	Art. III, Higher Education Coordinating Board, Rider 71: Contingency for HB100	\$11,137,782	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Savings Due to Hiring Freeze	\$(634,087)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$142,752,818</b>	<b>\$143,972,983</b>	<b>\$144,025,170</b>	<b>\$42,754,773</b>	<b>\$42,759,165</b>

2.B. Summary of Base Request by Method of Finance

7/30/2018 10:31:39AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>709</b>	Agency name:	<b>Texas A&amp;M University System Health Science Center</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b>TOTAL, ALL GENERAL REVENUE</b>		<b>\$142,752,818</b>	<b>\$143,972,983</b>	<b>\$144,025,170</b>	<b>\$42,754,773</b>	<b>\$42,759,165</b>

**GENERAL REVENUE FUND - DEDICATED**

**704** GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

\$5,405,734	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$6,867,605	\$6,867,605	\$0	\$0
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*RIDER APPROPRIATION*

Art. III, Special Provisions, Sec 2, Local Funds Appropriated (2016-17 GAA)(2018-19 GAA)

\$2,384,624	\$850,379	\$932,395	\$0	\$0
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**Comments:** Revised Receipts

<b>TOTAL,</b>	<b>GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$7,790,358</b>	<b>\$7,717,984</b>	<b>\$7,800,000</b>	<b>\$0</b>	<b>\$0</b>
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**770** GR Dedicated - Estimated Other Educational and General Income Account No. 770

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)



**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2018 10:31:39AM

Agency code: <b>709</b>		Agency name: <b>Texas A&amp;M University System Health Science Center</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	\$9,074,622	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$9,509,220	\$9,509,221	\$0	\$0	
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$2,750,381	\$2,813,745	
<i>RIDER APPROPRIATION</i>						
Art. III, Special Provisions, Sec 2, Local Funds Appropriated (2016-17 GAA) (2018-19 GAA)	\$(371,854)	\$316,879	\$351,289	\$0	\$0	
<b>Comments:</b> Revised Receipts						
Art. III, Special Provisions, Sec 2, Local Funds Appropriated (2016-17 GAA) (2018-19 GAA)	\$5,869,013	\$5,402,635	\$5,408,276	\$0	\$0	
<b>Comments:</b> Adjustment to Expended						
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$14,571,781</b>	<b>\$15,228,734</b>	<b>\$15,268,786</b>	<b>\$2,750,381</b>	<b>\$2,813,745</b>	

2.B. Summary of Base Request by Method of Finance

7/30/2018 10:31:39AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 709		Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>		\$22,362,139	\$22,946,718	\$23,068,786	\$2,750,381	\$2,813,745
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>		\$22,362,139	\$22,946,718	\$23,068,786	\$2,750,381	\$2,813,745
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>		\$165,114,957	\$166,919,701	\$167,093,956	\$45,505,154	\$45,572,910

**OTHER FUNDS**

**810** Permanent Health Fund for Higher Education

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

\$1,289,193	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$1,289,193	\$1,289,193	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$1,289,193	\$1,289,193
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*RIDER APPROPRIATION*

Rider 6, Estimated Appropriation and Unexpended Balance (2016-17 GAA) (2018-19 GAA)

2.B. Summary of Base Request by Method of Finance

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86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 709		Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>OTHER FUNDS</u></b>						
		\$155,300	\$148,639	\$100,000	\$0	\$0
	<b>Comments:</b> Revised Receipts					
	Rider 6, Estimated Appropriation and Unexpended Balance (2016-17 GAA) (2018-19 GAA)					
		\$678,570	\$0	\$0	\$0	\$0
	<b>Comments:</b> Adjustment to Expended					
<b>TOTAL,</b>	<b>Permanent Health Fund for Higher Education</b>	<b>\$2,123,063</b>	<b>\$1,437,832</b>	<b>\$1,389,193</b>	<b>\$1,289,193</b>	<b>\$1,289,193</b>
<b>818</b>	Permanent Endowment Fund, Texas A&M University HSC					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$1,400,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$0	\$1,400,000	\$1,400,000	\$0	\$0
	Regular Appropriations from MOF Table					
		\$0	\$0	\$0	\$1,400,000	\$1,400,000
	<i>RIDER APPROPRIATION</i>					

2.B. Summary of Base Request by Method of Finance  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 709		Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>OTHER FUNDS</u></b>						
	Rider 6, Estimated Appropriation and Unexpended Balance (2016-17 GAA) (2018-19 GAA)	\$108,067	\$(11,765)	\$0	\$0	\$0
	<b>Comments:</b> Revised Receipts					
	Rider 6, Estimated Appropriation and Unexpended Balance (2016-17 GAA) (2018-19 GAA)	\$791,918	\$0	\$0	\$0	\$0
	<b>Comments:</b> Adjustment to Expended					
<b>TOTAL,</b>	<b>Permanent Endowment Fund, Texas A&amp;M University HSC</b>	<b>\$2,299,985</b>	<b>\$1,388,235</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$4,423,048</b>	<b>\$2,826,067</b>	<b>\$2,789,193</b>	<b>\$2,689,193</b>	<b>\$2,689,193</b>
<b>GRAND TOTAL</b>		<b>\$169,538,005</b>	<b>\$169,745,768</b>	<b>\$169,883,149</b>	<b>\$48,194,347</b>	<b>\$48,262,103</b>

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<p>Agency code: <b>709</b> Agency name: <b>Texas A&amp;M University System Health Science Center</b></p>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	1,094.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	1,095.8	1,095.8	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	1,095.8	1,095.8
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	50.0	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	(8.3)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(27.1)	(24.5)	0.0	0.0	0.0
<b>Comments:</b> Unauthorized Number Over (Below) Cap					
<b>TOTAL, ADJUSTED FTES</b>	<b>1,108.6</b>	<b>1,071.3</b>	<b>1,095.8</b>	<b>1,095.8</b>	<b>1,095.8</b>

**2.B. Summary of Base Request by Method of Finance**

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86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **709**

Agency name: **Texas A&M University System Health Science Center**

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**METHOD OF FINANCING**

**Exp 2017**

**Est 2018**

**Bud 2019**

**Req 2020**

**Req 2021**

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**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

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

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Automated Budget and Evaluation System of Texas (ABEST)

**709 Texas A&M University System Health Science Center**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
1001 SALARIES AND WAGES	\$40,965,962	\$41,072,451	\$41,102,623	\$8,595,427	\$8,595,427
1002 OTHER PERSONNEL COSTS	\$3,640,310	\$3,687,481	\$3,737,048	\$1,576,143	\$1,615,355
1005 FACULTY SALARIES	\$52,440,128	\$54,867,131	\$54,908,119	\$2,540,875	\$2,540,875
1010 PROFESSIONAL SALARIES	\$1,559,190	\$3,513,059	\$3,517,716	\$189,394	\$189,394
2001 PROFESSIONAL FEES AND SERVICES	\$1,720,232	\$997,239	\$997,558	\$489,628	\$489,628
2002 FUELS AND LUBRICANTS	\$31,584	\$46,495	\$46,493	\$37,951	\$37,951
2003 CONSUMABLE SUPPLIES	\$1,065,780	\$1,206,103	\$1,205,416	\$537,504	\$537,504
2004 UTILITIES	\$4,042,042	\$1,696,943	\$1,682,181	\$1,061,510	\$1,061,510
2005 TRAVEL	\$368,572	\$350,737	\$350,908	\$200,941	\$200,941
2006 RENT - BUILDING	\$260,884	\$324,219	\$324,225	\$296,916	\$296,916
2007 RENT - MACHINE AND OTHER	\$300,052	\$406,328	\$406,639	\$204,447	\$204,447
2008 DEBT SERVICE	\$19,144,426	\$18,731,961	\$18,732,157	\$18,546,547	\$18,550,938
2009 OTHER OPERATING EXPENSE	\$42,170,201	\$41,547,185	\$41,562,486	\$13,787,673	\$13,811,826
3001 CLIENT SERVICES	\$235,648	\$671,137	\$671,653	\$7,602	\$7,602
5000 CAPITAL EXPENDITURES	\$1,592,994	\$627,299	\$637,927	\$121,789	\$121,789
<b>OOE Total (Excluding Riders)</b>	<b>\$169,538,005</b>	<b>\$169,745,768</b>	<b>\$169,883,149</b>	<b>\$48,194,347</b>	<b>\$48,262,103</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$169,538,005</b>	<b>\$169,745,768</b>	<b>\$169,883,149</b>	<b>\$48,194,347</b>	<b>\$48,262,103</b>

**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

7/30/2018 10:31:39AM

**709 Texas A&M University System Health Science Center**

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support 1 Instructional Programs					
<b>KEY</b> <b>1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try</b>	96.00%	96.00%	96.00%	96.00%	96.00%
<b>KEY</b> <b>2 % Medical School Graduates Practicing Primary Care in Texas</b>	28.00%	28.00%	28.00%	28.00%	28.00%
<b>3 % Med School Grads Practicing Primary Care in Texas Underserved Area</b>	12.00%	10.00%	10.00%	10.00%	10.00%
<b>KEY</b> <b>4 Percent of Medical Residency Completers Practicing in Texas</b>	60.00%	60.00%	62.00%	62.00%	65.00%
<b>5 Total Uncompensated Care Provided by Faculty</b>	4,124,963.00	3,996,684.00	4,196,519.00	4,406,344.00	4,626,662.00
<b>6 Total Net Patient Revenue by Faculty</b>	6,337,164.00	5,816,397.00	6,261,537.00	6,762,946.00	7,287,307.00
<b>KEY</b> <b>7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry</b>	29.00%	29.00%	29.00%	29.00%	29.00%
<b>KEY</b> <b>8 % Dental School Students Passing NLE Part 1 or Part 2 First Try</b>	95.00%	93.00%	95.00%	95.00%	95.00%
<b>KEY</b> <b>9 Percent of Dental School Graduates Who Are Licensed in Texas</b>	84.00%	88.00%	88.00%	88.00%	88.00%
<b>10 % Dental School Grads Practicing in Texas Dental Underserved Area</b>	6.00%	5.00%	5.00%	5.00%	5.00%
<b>KEY</b> <b>11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try</b>	97.00%	97.00%	97.00%	97.00%	97.00%
<b>KEY</b> <b>12 Percent Allied Health Graduates Licensed or Certified in Texas</b>	100.00%	96.00%	96.00%	96.00%	96.00%



**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**709 Texas A&M University System Health Science Center**

Goal/ Objective / Outcome		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>KEY</b>	<b>13 % of Rural Public Health School Graduates Who Are Employed in Texas</b>	87.00%	87.00%	88.00%	89.00%	90.00%
<b>KEY</b>	<b>14 Administrative (Instit Support) Cost As % of Total Expenditures</b>	4.00%	5.00%	5.00%	5.00%	5.00%
<b>KEY</b>	<b>17 Percent of Pharmacy School Graduates Who are Licensed in Texas</b>	79.00%	75.00%	75.00%	75.00%	75.00%
<b>KEY</b>	<b>18 % of Pharmacy School Grads Passing National Licensing Exam First Try</b>	94.00%	90.00%	90.00%	90.00%	90.00%
<b>KEY</b>	<b>19 % Medical School Graduates Practicing in Texas</b>	62.00%	65.00%	65.00%	65.00%	65.00%
<b>KEY</b>	<b>20 Percent BSN Grads Passing National Licensing Exam First Try in Texas</b>	99.00%	95.00%	95.00%	95.00%	95.00%
<b>KEY</b>	<b>21 Percent of BSN Graduates who are Licensed in Texas</b>	99.00%	95.00%	95.00%	95.00%	95.00%
2	Provide Research Support 1 Research Activities					
<b>KEY</b>	<b>1 Total Research Expenditures</b>	59,324,465.00	70,000,000.00	65,000,000.00	65,000,000.00	70,000,000.00
	<b>2 External Research Expends As % of State Appropriations for Research</b>	40.00%	43.00%	40.00%	40.00%	43.00%
4	Provide Health Care Support 1 Dental Clinic Care					
<b>KEY</b>	<b>1 Total Uncompensated Care Provided in State-owned Facilities</b>	1,812,561.00	1,873,775.00	1,842,262.00	1,851,473.00	1,860,730.00
<b>KEY</b>	<b>2 Total New Patient Revenue in State-owned Facilities</b>	8,840,200.00	8,257,990.00	8,505,730.00	8,548,259.00	8,591,000.00
	<b>3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care</b>	0.00%	0.00%	0.00%	0.00%	0.00%

**2.E. Summary of Exceptional Items Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2018  
 TIME : 10:31:39AM

Agency code: 709

Agency name: Texas A&M University System Health Science Center

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Healthy Texas	\$5,428,000	\$5,428,000	42.9	\$5,428,000	\$5,428,000	42.9	\$10,856,000	\$10,856,000
2	Behavioral Health Network for Texas	\$1,750,000	\$1,750,000	12.0	\$1,750,000	\$1,750,000	12.0	\$3,500,000	\$3,500,000
3	Debt Service-TMC3	\$8,718,456	\$8,718,456		\$8,718,456	\$8,718,456		\$17,436,912	\$17,436,912
<b>Total, Exceptional Items Request</b>		<b>\$15,896,456</b>	<b>\$15,896,456</b>	<b>54.9</b>	<b>\$15,896,456</b>	<b>\$15,896,456</b>	<b>54.9</b>	<b>\$31,792,912</b>	<b>\$31,792,912</b>

**Method of Financing**

General Revenue	\$15,896,456	\$15,896,456		\$15,896,456	\$15,896,456		\$31,792,912	\$31,792,912
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$15,896,456</b>	<b>\$15,896,456</b>		<b>\$15,896,456</b>	<b>\$15,896,456</b>		<b>\$31,792,912</b>	<b>\$31,792,912</b>

**Full Time Equivalent Positions**

**54.9**

**54.9**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2018  
TIME : 10:31:39AM

Agency code: 709 Agency name: Texas A&M University System Health Science Center

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 DENTAL HYGIENE EDUCATION	0	0	0	0	0	0
4 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 RURAL PUBLIC HEALTH TRAINING	0	0	0	0	0	0
7 PHARMACY EDUCATION	0	0	0	0	0	0
8 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	1,307,087	1,346,299	0	0	1,307,087	1,346,299
2 WORKERS' COMPENSATION INSURANCE	185,490	185,491	0	0	185,490	185,491
3 UNEMPLOYMENT INSURANCE	76,518	76,518	0	0	76,518	76,518
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,207,594	1,231,746	0	0	1,207,594	1,231,746
2 MEDICAL LOANS	55,700	55,700	0	0	55,700	55,700
<b>TOTAL, GOAL 1</b>	<b>\$2,832,389</b>	<b>\$2,895,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,832,389</b>	<b>\$2,895,754</b>
<b>2 Provide Research Support</b>						
<i>1 Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2018  
 TIME : 10:31:39AM

Agency code: 709 Agency name: Texas A&M University System Health Science Center

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>3 Provide Infrastructure Support</b>						
<b>1 Operations and Maintenance</b>						
<b>1 E&amp;G SPACE SUPPORT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 Infrastructure Support</b>						
<b>1 TUITION REVENUE BOND RETIREMENT</b>	14,928,673	14,928,501	8,718,456	8,718,456	23,647,129	23,646,957
<b>2 DEBT SERVICE - ROUND ROCK</b>	3,617,874	3,622,437	0	0	3,617,874	3,622,437
<b>TOTAL, GOAL 3</b>	<b>\$18,546,547</b>	<b>\$18,550,938</b>	<b>\$8,718,456</b>	<b>\$8,718,456</b>	<b>\$27,265,003</b>	<b>\$27,269,394</b>
<b>4 Provide Health Care Support</b>						
<b>1 Dental Clinic Care</b>						
<b>1 DENTAL CLINIC OPERATIONS</b>	37,486	37,486	0	0	37,486	37,486
<b>TOTAL, GOAL 4</b>	<b>\$37,486</b>	<b>\$37,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,486</b>	<b>\$37,486</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2018  
 TIME : 10:31:39AM

Agency code: 709 Agency name: Texas A&M University System Health Science Center

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>5</b> Provide Non-formula Support						
<b>1</b> <i>INSTRUCTION/OPERATION</i>						
<b>1</b> COASTAL BEND HEALTH EDUCATION CTR	\$1,468,180	\$1,468,180	\$0	\$0	\$1,468,180	\$1,468,180
<b>2</b> SOUTH TEXAS HEALTH CENTER	633,041	633,041	0	0	633,041	633,041
<b>3</b> IRMA RANGEL COLLEGE OF PHARMACY	1,854,391	1,854,391	0	0	1,854,391	1,854,391
<b>4</b> COLL STN, TEMPLE, R ROCK - MEDICAL	12,299,688	12,299,688	0	0	12,299,688	12,299,688
<b>6</b> FORENSIC NURSING	912,000	912,000	0	0	912,000	912,000
<b>7</b> HEALTHY SOUTH TEXAS	4,560,000	4,560,000	5,428,000	5,428,000	9,988,000	9,988,000
<b>9</b> NURSING PROGRAM EXPANSION	216,000	216,000	0	0	216,000	216,000
<b>2</b> <i>Institutional</i>						
<b>1</b> INSTITUTIONAL ENHANCEMENT	2,145,432	2,145,432	0	0	2,145,432	2,145,432
<b>3</b> <i>Exceptional Item Request</i>						
<b>1</b> EXCEPTIONAL ITEM REQUEST	0	0	1,750,000	1,750,000	1,750,000	1,750,000
<b>TOTAL, GOAL 5</b>	<b>\$24,088,732</b>	<b>\$24,088,732</b>	<b>\$7,178,000</b>	<b>\$7,178,000</b>	<b>\$31,266,732</b>	<b>\$31,266,732</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2018  
 TIME : 10:31:39AM

Agency code: 709 Agency name: Texas A&M University System Health Science Center

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - TAMU SYSTEM HSC	\$1,400,000	\$1,400,000	\$0	\$0	\$1,400,000	\$1,400,000
2 TOBACCO - PERMANENT HEALTH FUND	1,289,193	1,289,193	0	0	1,289,193	1,289,193
<b>TOTAL, GOAL 7</b>	<b>\$2,689,193</b>	<b>\$2,689,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,689,193</b>	<b>\$2,689,193</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$48,194,347</b>	<b>\$48,262,103</b>	<b>\$15,896,456</b>	<b>\$15,896,456</b>	<b>\$64,090,803</b>	<b>\$64,158,559</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$48,194,347</b>	<b>\$48,262,103</b>	<b>\$15,896,456</b>	<b>\$15,896,456</b>	<b>\$64,090,803</b>	<b>\$64,158,559</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2018  
 TIME : 10:31:39AM

Agency code: 709 Agency name: Texas A&M University System Health Science Center

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$42,754,773	\$42,759,165	\$15,896,456	\$15,896,456	\$58,651,229	\$58,655,621
	<b>\$42,754,773</b>	<b>\$42,759,165</b>	<b>\$15,896,456</b>	<b>\$15,896,456</b>	<b>\$58,651,229</b>	<b>\$58,655,621</b>
<b>General Revenue Dedicated Funds:</b>						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	2,750,381	2,813,745	0	0	2,750,381	2,813,745
	<b>\$2,750,381</b>	<b>\$2,813,745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,750,381</b>	<b>\$2,813,745</b>
<b>Other Funds:</b>						
810 Perm Health Fund Higher Ed, est	1,289,193	1,289,193	0	0	1,289,193	1,289,193
818 Perm Endow FD TAMU HSC, estimated	1,400,000	1,400,000	0	0	1,400,000	1,400,000
	<b>\$2,689,193</b>	<b>\$2,689,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,689,193</b>	<b>\$2,689,193</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$48,194,347</b>	<b>\$48,262,103</b>	<b>\$15,896,456</b>	<b>\$15,896,456</b>	<b>\$64,090,803</b>	<b>\$64,158,559</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1,095.8</b>	<b>1,095.8</b>	<b>54.9</b>	<b>54.9</b>	<b>1,150.7</b>	<b>1,150.7</b>

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/30/2018  
 Time: 10:31:40AM

Agency code: 709 Agency name: Texas A&M University System Health Science Center

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
<b>KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try</b>						
	96.00%	96.00%			96.00%	96.00%
<b>KEY 2 % Medical School Graduates Practicing Primary Care in Texas</b>						
	28.00%	28.00%			28.00%	28.00%
<b>3 % Med School Grads Practicing Primary Care in Texas Underserved Area</b>						
	10.00%	10.00%			10.00%	10.00%
<b>KEY 4 Percent of Medical Residency Completers Practicing in Texas</b>						
	62.00%	65.00%			62.00%	65.00%
<b>5 Total Uncompensated Care Provided by Faculty</b>						
	4,406,344.00	4,626,662.00			4,406,344.00	4,626,662.00
<b>6 Total Net Patient Revenue by Faculty</b>						
	6,762,946.00	7,287,307.00			6,762,946.00	7,287,307.00
<b>KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry</b>						
	29.00%	29.00%			29.00%	29.00%
<b>KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try</b>						
	95.00%	95.00%			95.00%	95.00%



**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/30/2018  
 Time: 10:31:40AM

Agency code: 709

Agency name: Texas A&M University System Health Science Center

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>KEY</b>	<b>9 Percent of Dental School Graduates Who Are Licensed in Texas</b>					
	88.00%	88.00%			88.00%	88.00%
	<b>10 % Dental School Grads Practicing in Texas Dental Underserved Area</b>					
	5.00%	5.00%			5.00%	5.00%
<b>KEY</b>	<b>11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try</b>					
	97.00%	97.00%			97.00%	97.00%
<b>KEY</b>	<b>12 Percent Allied Health Graduates Licensed or Certified in Texas</b>					
	96.00%	96.00%			96.00%	96.00%
<b>KEY</b>	<b>13 % of Rural Public Health School Graduates Who Are Employed in Texas</b>					
	89.00%	90.00%			89.00%	90.00%
<b>KEY</b>	<b>14 Administrative (Instit Support) Cost As % of Total Expenditures</b>					
	5.00%	5.00%			5.00%	5.00%
<b>KEY</b>	<b>17 Percent of Pharmacy School Graduates Who are Licensed in Texas</b>					
	75.00%	75.00%			75.00%	75.00%
<b>KEY</b>	<b>18 % of Pharmacy School Grads Passing National Licensing Exam First Try</b>					
	90.00%	90.00%			90.00%	90.00%
<b>KEY</b>	<b>19 % Medical School Graduates Practicing in Texas</b>					
	65.00%	65.00%			65.00%	65.00%

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/30/2018  
 Time: 10:31:40AM

Agency code: 709

Agency name: Texas A&M University System Health Science Center

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>KEY</b> <b>20 Percent BSN Grads Passing National Licensing Exam First Try in Texas</b>	95.00%	95.00%			95.00%	95.00%
<b>KEY</b> <b>21 Percent of BSN Graduates who are Licensed in Texas</b>	95.00%	95.00%			95.00%	95.00%
2      Provide Research Support						
1 <i>Research Activities</i>						
<b>KEY</b> <b>1 Total Research Expenditures</b>	65,000,000.00	70,000,000.00			65,000,000.00	70,000,000.00
<b>2 External Research Expend As % of State Appropriations for Research</b>	40.00%	43.00%			40.00%	43.00%
4      Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
<b>KEY</b> <b>1 Total Uncompensated Care Provided in State-owned Facilities</b>	1,851,473.00	1,860,730.00			1,851,473.00	1,860,730.00
<b>KEY</b> <b>2 Total New Patient Revenue in State-owned Facilities</b>	8,548,259.00	8,591,000.00			8,548,259.00	8,591,000.00
<b>3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care</b>	0.00%	0.00%			0.00%	0.00%

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 1 Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	37.00 %	26.00 %	26.00 %	30.00 %	28.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	20.00 %	12.00 %	17.00 %	12.00 %	19.00 %
3	Total Number of Outpatient Visits	139,030.00	134,674.00	136,307.00	138,023.00	139,824.00
4	Total Number of Inpatient Days	7,003.00	9,637.00	10,119.00	10,625.00	11,156.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	103.00	112.00	118.00	118.00	118.00
<b>Efficiency Measures:</b>						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	4,062.00	4,203.00	4,359.00	4,520.00	4,520.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	35.00 %	28.00 %	27.00 %	27.00 %	27.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	19.00 %	20.00 %	15.00 %	15.00 %	15.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	50.00 %	50.00 %	50.00 %	50.00 %	50.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 1 Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
KEY 5	Percent of Medical School Graduates with Student Loan Debt	72.00 %	72.00 %	72.00 %	72.00 %	72.00 %
KEY 6	Average Financial Aid Award per Full-Time Student	29,246.00	29,246.00	29,246.00	29,246.00	29,246.00
KEY 7	Percent of Full-Time Students Receiving Financial Aid	83.00 %	83.00 %	83.00 %	83.00 %	83.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$12,115,839	\$12,426,326	\$12,459,910	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$571,599	\$764,898	\$766,966	\$0	\$0
1005	FACULTY SALARIES	\$15,410,929	\$15,214,071	\$15,255,191	\$0	\$0
1010	PROFESSIONAL SALARIES	\$662,533	\$1,722,911	\$1,727,568	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$596,441	\$398,676	\$399,753	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5,746	\$2,970	\$2,978	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$290,096	\$395,509	\$396,578	\$0	\$0
2004	UTILITIES	\$345,844	\$34,416	\$34,510	\$0	\$0
2005	TRAVEL	\$99,587	\$82,690	\$82,914	\$0	\$0
2006	RENT - BUILDING	\$33,730	\$21,104	\$21,161	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$108,815	\$149,065	\$149,468	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,911,851	\$13,352,003	\$13,388,090	\$0	\$0
3001	CLIENT SERVICES	\$105,785	\$190,763	\$191,279	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 1 Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
5000	CAPITAL EXPENDITURES	\$585,133	\$278,618	\$279,371	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,843,928</b>	<b>\$45,034,020</b>	<b>\$45,155,737</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$36,297,261	\$36,735,542	\$36,829,920	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$36,297,261</b>	<b>\$36,735,542</b>	<b>\$36,829,920</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$2,393,491	\$3,125,586	\$3,158,801	\$0	\$0
770	Est. Other Educational & General	\$4,153,176	\$5,172,892	\$5,167,016	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,546,667</b>	<b>\$8,298,478</b>	<b>\$8,325,817</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$42,843,928</b>	<b>\$45,034,020</b>	<b>\$45,155,737</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>294.8</b>	<b>257.1</b>	<b>265.9</b>	<b>265.9</b>	<b>265.9</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 1 Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**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:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$90,189,757	\$0	\$(90,189,757)	\$(90,189,757)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<b>\$(90,189,757)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 2 Dental Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Output Measures:</b>						
	1 Minority Graduates As a Percent of Total Dental School Graduates	39.00 %	33.00 %	32.00 %	35.00 %	47.00 %
<b>Explanatory/Input Measures:</b>						
KEY	1 Minority Admissions As % of Total Dental School Admissions	47.00 %	34.00 %	34.00 %	32.00 %	30.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	95.00	92.00	92.00	92.00	92.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,556,513	\$6,950,079	\$6,950,079	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$611,923	\$662,293	\$662,293	\$0	\$0
1005	FACULTY SALARIES	\$16,640,003	\$17,296,216	\$17,296,216	\$0	\$0
1010	PROFESSIONAL SALARIES	\$8,423	\$728,301	\$728,301	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$162,020	\$67,831	\$67,831	\$0	\$0
2002	FUELS AND LUBRICANTS	\$796	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$136,669	\$168,062	\$168,062	\$0	\$0
2004	UTILITIES	\$219,809	\$11,617	\$11,617	\$0	\$0
2005	TRAVEL	\$35,147	\$12,767	\$12,767	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 2 Dental Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
2006	RENT - BUILDING	\$15,313	\$3,014	\$3,014	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,248	\$22,021	\$22,021	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,017,231	\$1,321,827	\$1,321,827	\$0	\$0
5000	CAPITAL EXPENDITURES	\$120,572	\$160,886	\$160,886	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,535,667</b>	<b>\$27,404,914</b>	<b>\$27,404,914</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$20,185,743	\$22,672,896	\$22,654,361	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,185,743</b>	<b>\$22,672,896</b>	<b>\$22,654,361</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$2,771,851	\$2,024,168	\$2,045,678	\$0	\$0
770	Est. Other Educational & General	\$3,578,073	\$2,707,850	\$2,704,875	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,349,924</b>	<b>\$4,732,018</b>	<b>\$4,750,553</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.



**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 2 Dental Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$26,535,667</b>	<b>\$27,404,914</b>	<b>\$27,404,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>234.0</b>	<b>236.2</b>	<b>242.9</b>	<b>242.9</b>	<b>242.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 2 Dental Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$54,809,828	\$0	\$(54,809,828)	\$(54,809,828)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(54,809,828)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2018 3:59:03PM

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 3 Dental Hygiene Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$201,535	\$97,160	\$97,160	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$35,688	\$27,910	\$27,910	\$0	\$0
1005	FACULTY SALARIES	\$1,182,411	\$1,351,906	\$1,351,906	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,921	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$46	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,625	\$7,783	\$7,783	\$0	\$0
2004	UTILITIES	\$12,255	\$1,029	\$1,029	\$0	\$0
2005	TRAVEL	\$1,092	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$819	\$68	\$68	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$344	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$78,830	\$21,463	\$21,463	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,364	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,521,930</b>	<b>\$1,507,319</b>	<b>\$1,507,319</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,426,353	\$1,412,659	\$1,412,659	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,426,353</b>	<b>\$1,412,659</b>	<b>\$1,412,659</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 3 Dental Hygiene Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$95,577	\$94,660	\$94,660	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$95,577</b>	<b>\$94,660</b>	<b>\$94,660</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,521,930</b>	<b>\$1,507,319</b>	<b>\$1,507,319</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.8</b>	<b>9.9</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 3 Dental Hygiene Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,014,638	\$0	\$(3,014,638)	\$(3,014,638)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<b>\$(3,014,638)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 4 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,219,146	\$2,392,803	\$2,392,803	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$15,286	\$14,633	\$14,633	\$0	\$0
1005	FACULTY SALARIES	\$94,577	\$3,810	\$3,810	\$0	\$0
1010	PROFESSIONAL SALARIES	\$12,305	\$11,429	\$11,429	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$12,441	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$78	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,910	\$326	\$326	\$0	\$0
2004	UTILITIES	\$19,192	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,857	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,198	\$26	\$26	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,159	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$106,747	\$9,233	\$9,233	\$0	\$0
3001	CLIENT SERVICES	\$98,402	\$469,290	\$469,290	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,318	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,587,616</b>	<b>\$2,901,550</b>	<b>\$2,901,550</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 4 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
1	General Revenue Fund	\$2,425,114	\$2,719,333	\$2,719,333	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,425,114</b>	<b>\$2,719,333</b>	<b>\$2,719,333</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$162,502	\$182,217	\$182,217	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$162,502</b>	<b>\$182,217</b>	<b>\$182,217</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,587,616</b>	<b>\$2,901,550</b>	<b>\$2,901,550</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.9</b>	<b>13.8</b>	<b>13.8</b>	<b>13.8</b>	<b>13.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 4 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,803,100	\$0	\$(5,803,100)	\$(5,803,100)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<b>\$(5,803,100)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.



**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 5 Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,395,818	\$1,614,309	\$1,614,309	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$119,861	\$105,577	\$105,577	\$0	\$0
1005	FACULTY SALARIES	\$3,130,677	\$3,285,626	\$3,285,626	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$71,416	\$71,416	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$17,754	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$151	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,546	\$2,923	\$2,923	\$0	\$0
2004	UTILITIES	\$37,795	\$326	\$326	\$0	\$0
2005	TRAVEL	\$4,897	\$4,487	\$4,487	\$0	\$0
2006	RENT - BUILDING	\$2,719	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,143	\$1,631	\$1,631	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$306,376	\$61,049	\$61,049	\$0	\$0
5000	CAPITAL EXPENDITURES	\$24,439	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,050,176</b>	<b>\$5,147,344</b>	<b>\$5,147,344</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,239,650	\$4,518,337	\$4,518,155	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 5 Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,239,650</b>	<b>\$4,518,337</b>	<b>\$4,518,155</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$90,014	\$72,685	\$73,457	\$0	\$0
770	Est. Other Educational & General	\$720,512	\$556,322	\$555,732	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$810,526</b>	<b>\$629,007</b>	<b>\$629,189</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,050,176</b>	<b>\$5,147,344</b>	<b>\$5,147,344</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>51.5</b>	<b>53.7</b>	<b>53.7</b>	<b>53.7</b>	<b>53.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 5 Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,294,688	\$0	\$(10,294,688)	\$(10,294,688)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<b>\$(10,294,688)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 6 Graduate Training in Rural Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,474,946	\$2,443,638	\$2,443,638	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$193,952	\$219,820	\$219,820	\$0	\$0
1005	FACULTY SALARIES	\$6,665,209	\$7,703,204	\$7,703,204	\$0	\$0
1010	PROFESSIONAL SALARIES	\$20,014	\$191,014	\$191,014	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$25,448	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$296	\$345	\$345	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,055	\$77	\$77	\$0	\$0
2004	UTILITIES	\$73,413	\$1,331	\$1,331	\$0	\$0
2005	TRAVEL	\$14,798	\$4,743	\$4,743	\$0	\$0
2006	RENT - BUILDING	\$5,351	\$40	\$40	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,246	\$5,229	\$5,229	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$387,183	\$60,806	\$60,806	\$0	\$0
3001	CLIENT SERVICES	\$4,328	\$3,482	\$3,482	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,850	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,878,089</b>	<b>\$10,633,729</b>	<b>\$10,633,729</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 6 Graduate Training in Rural Public Health

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
1	General Revenue Fund	\$8,053,288	\$8,417,486	\$8,414,688	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,053,288</b>	<b>\$8,417,486</b>	<b>\$8,414,688</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$449,320	\$440,725	\$445,408	\$0	\$0
770	Est. Other Educational & General	\$1,375,481	\$1,775,518	\$1,773,633	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,824,801</b>	<b>\$2,216,243</b>	<b>\$2,219,041</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,878,089</b>	<b>\$10,633,729</b>	<b>\$10,633,729</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>81.9</b>	<b>86.1</b>	<b>84.8</b>	<b>84.8</b>	<b>84.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 6 Graduate Training in Rural Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$21,267,458	\$0	\$(21,267,458)	\$(21,267,458)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(21,267,458)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 7 Pharmacy Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,431,505	\$3,617,243	\$3,617,243	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$241,797	\$208,188	\$208,188	\$0	\$0
1005	FACULTY SALARIES	\$4,767,739	\$6,105,419	\$6,105,419	\$0	\$0
1010	PROFESSIONAL SALARIES	\$176,759	\$271,960	\$271,960	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$84,254	\$23,860	\$23,860	\$0	\$0
2002	FUELS AND LUBRICANTS	\$353	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$76,927	\$86,255	\$86,255	\$0	\$0
2004	UTILITIES	\$82,629	\$0	\$0	\$0	\$0
2005	TRAVEL	\$33,183	\$40,056	\$40,056	\$0	\$0
2006	RENT - BUILDING	\$5,483	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$35,453	\$19,588	\$19,588	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$967,230	\$281,272	\$281,272	\$0	\$0
3001	CLIENT SERVICES	\$2,860	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$277,817	\$70,881	\$70,881	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,183,989</b>	<b>\$10,724,722</b>	<b>\$10,724,722</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 7 Pharmacy Education

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
1	General Revenue Fund	\$7,003,956	\$7,762,229	\$7,741,357	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,003,956</b>	<b>\$7,762,229</b>	<b>\$7,741,357</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$2,085,682	\$2,054,820	\$2,076,656	\$0	\$0
770	Est. Other Educational & General	\$1,094,351	\$907,673	\$906,709	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,180,033</b>	<b>\$2,962,493</b>	<b>\$2,983,365</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,183,989</b>	<b>\$10,724,722</b>	<b>\$10,724,722</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>73.3</b>	<b>76.5</b>	<b>76.5</b>	<b>76.5</b>	<b>76.5</b>

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

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.



**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 7 Pharmacy Education

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$21,449,444	\$0	\$(21,449,444)	\$(21,449,444)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(21,449,444)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 8 Graduate Medical Education

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Output Measures:</b>						
KEY 1	Total Number of MD or DO Residents	600.00	1,170.00	1,180.00	1,190.00	1,200.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	16.00 %	20.00 %	20.00 %	20.00 %	20.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$320,716	\$350,000	\$350,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$12,638	\$15,000	\$15,000	\$0	\$0
1005	FACULTY SALARIES	\$563	\$1,000	\$1,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$11,448	\$15,000	\$15,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$133	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$925	\$1,000	\$1,000	\$0	\$0
2004	UTILITIES	\$32,959	\$35,000	\$35,000	\$0	\$0
2005	TRAVEL	\$3,189	\$5,000	\$5,000	\$0	\$0
2006	RENT - BUILDING	\$2,393	\$3,000	\$3,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,006	\$1,000	\$1,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,053,950	\$6,138,065	\$6,138,065	\$0	\$0
5000	CAPITAL EXPENDITURES	\$3,982	\$5,000	\$5,000	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 8 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,443,902</b>	<b>\$6,569,065</b>	<b>\$6,569,065</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,443,902	\$6,569,065	\$6,569,065	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,443,902</b>	<b>\$6,569,065</b>	<b>\$6,569,065</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,443,902</b>	<b>\$6,569,065</b>	<b>\$6,569,065</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>

**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:**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Instructional Programs  
 STRATEGY: 8 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,138,130	\$0	\$(13,138,130)	\$(13,138,130)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<b>\$(13,138,130)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$1,108,458	\$1,221,382	\$1,269,016	\$1,307,087	\$1,346,299
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,108,458</b>	<b>\$1,221,382</b>	<b>\$1,269,016</b>	<b>\$1,307,087</b>	<b>\$1,346,299</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,108,458	\$1,221,382	\$1,269,016	\$1,307,087	\$1,346,299
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,108,458</b>	<b>\$1,221,382</b>	<b>\$1,269,016</b>	<b>\$1,307,087</b>	<b>\$1,346,299</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,307,087</b>	<b>\$1,346,299</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,108,458</b>	<b>\$1,221,382</b>	<b>\$1,269,016</b>	<b>\$1,307,087</b>	<b>\$1,346,299</b>

**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:**

**709 Texas A&M University System Health Science Center**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,490,398	\$2,653,386	\$162,988	\$162,988	Increases in GIP due to growth in enrollment in Group Insurance.
			<b>\$162,988</b>	<b>Total of Explanation of Biennial Change</b>

**709 Texas A&M University System Health Science Center**

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$188,642	\$185,490	\$185,490	\$185,490	\$185,491
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$188,642</b>	<b>\$185,490</b>	<b>\$185,490</b>	<b>\$185,490</b>	<b>\$185,491</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$188,642	\$55,490	\$55,490	\$55,490	\$55,491
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$188,642</b>	<b>\$55,490</b>	<b>\$55,490</b>	<b>\$55,490</b>	<b>\$55,491</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$0	\$130,000	\$130,000	\$130,000	\$130,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$185,490</b>	<b>\$185,491</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$188,642</b>	<b>\$185,490</b>	<b>\$185,490</b>	<b>\$185,490</b>	<b>\$185,491</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**709 Texas A&M University System Health Science Center**

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$370,980	\$370,981	\$1	\$1	Growth in employment
			<b>\$1</b>	<b>Total of Explanation of Biennial Change</b>



**709 Texas A&M University System Health Science Center**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$36,685	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$32,763	\$76,518	\$76,518	\$76,518	\$76,518
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$69,448</b>	<b>\$76,518</b>	<b>\$76,518</b>	<b>\$76,518</b>	<b>\$76,518</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$69,448	\$26,518	\$26,518	\$26,518	\$26,518
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$69,448</b>	<b>\$26,518</b>	<b>\$26,518</b>	<b>\$26,518</b>	<b>\$26,518</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$0	\$50,000	\$50,000	\$50,000	\$50,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$76,518</b>	<b>\$76,518</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$69,448</b>	<b>\$76,518</b>	<b>\$76,518</b>	<b>\$76,518</b>	<b>\$76,518</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**709 Texas A&M University System Health Science Center**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$153,036	\$153,036	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 3 Operations - Statutory Funds  
 STRATEGY: 1 Texas Public Education Grants

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,061,470	\$1,181,608	\$1,186,316	\$1,207,594	\$1,231,746
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,061,470</b>	<b>\$1,181,608</b>	<b>\$1,186,316</b>	<b>\$1,207,594</b>	<b>\$1,231,746</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,061,470	\$1,181,608	\$1,186,316	\$1,207,594	\$1,231,746
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,061,470</b>	<b>\$1,181,608</b>	<b>\$1,186,316</b>	<b>\$1,207,594</b>	<b>\$1,231,746</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,207,594</b>	<b>\$1,231,746</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,061,470</b>	<b>\$1,181,608</b>	<b>\$1,186,316</b>	<b>\$1,207,594</b>	<b>\$1,231,746</b>

**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:**

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 3 Operations - Statutory Funds  
 STRATEGY: 1 Texas Public Education Grants

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,367,924	\$2,439,340	\$71,416	\$71,416	Growth in students, resulting in more tuition charges, resulting in more TPEG.
			<b>\$71,416</b>	<b>Total of Explanation of Biennial Change</b>

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 3 Operations - Statutory Funds  
 STRATEGY: 2 Medical Loans

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$52,767	\$55,700	\$55,700	\$55,700	\$55,700
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$52,767</b>	<b>\$55,700</b>	<b>\$55,700</b>	<b>\$55,700</b>	<b>\$55,700</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$52,767	\$55,700	\$55,700	\$55,700	\$55,700
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$52,767</b>	<b>\$55,700</b>	<b>\$55,700</b>	<b>\$55,700</b>	<b>\$55,700</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$55,700</b>	<b>\$55,700</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$52,767</b>	<b>\$55,700</b>	<b>\$55,700</b>	<b>\$55,700</b>	<b>\$55,700</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**709 Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 3 Operations - Statutory Funds  
 STRATEGY: 2 Medical Loans

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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For FY 2015 only, Section 61.539 of the Texas Education Code required the 2% of the resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State. This transfer was repealed by the 84th Legislature effective Fall 2015.

Section 61.910 of the Texas Education Code requires that 2% of the resident dental school tuition be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board. This amount is also reported in the Medical Loans strategy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$111,400	\$111,400	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**709 Texas A&M University System Health Science Center**

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,129,001	\$992,587	\$992,587	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$212,324	\$124,511	\$124,511	\$0	\$0
1005	FACULTY SALARIES	\$1,089,458	\$1,364,872	\$1,364,872	\$0	\$0
1010	PROFESSIONAL SALARIES	\$315,362	\$326,634	\$326,634	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,627	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$87	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$673	\$0	\$0	\$0	\$0
2004	UTILITIES	\$21,615	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,091	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,569	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$660	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$131,216	\$27,453	\$27,453	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,611	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,914,294</b>	<b>\$2,836,057</b>	<b>\$2,836,057</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,914,294	\$2,836,057	\$2,836,057	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,914,294</b>	<b>\$2,836,057</b>	<b>\$2,836,057</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,914,294</b>	<b>\$2,836,057</b>	<b>\$2,836,057</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>25.6</b>	<b>30.0</b>	<b>30.4</b>	<b>30.4</b>	<b>30.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Research Enhancement formula allocates a base amount to each institution in addition to a percent of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.



**709 Texas A&M University System Health Science Center**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,672,114	\$0	\$(5,672,114)	\$(5,672,114)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<b>\$(5,672,114)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,982,990	\$1,589,467	\$1,589,467	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$78,306	\$54,078	\$54,078	\$0	\$0
1005	FACULTY SALARIES	\$1,066	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$72,408	\$1,486	\$1,486	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,855	\$5,219	\$5,219	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,147	\$4,908	\$4,908	\$0	\$0
2004	UTILITIES	\$1,138,445	\$436,858	\$436,858	\$0	\$0
2005	TRAVEL	\$7,141	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$4,529	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,724	\$3,255	\$3,255	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,089,426	\$6,486,833	\$6,486,833	\$0	\$0
5000	CAPITAL EXPENDITURES	\$21,015	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,413,052</b>	<b>\$8,582,104</b>	<b>\$8,582,104</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,243,638	\$7,389,192	\$7,389,192	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,243,638</b>	<b>\$7,389,192</b>	<b>\$7,389,192</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,169,414	\$1,192,912	\$1,192,912	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,169,414</b>	<b>\$1,192,912</b>	<b>\$1,192,912</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,413,052</b>	<b>\$8,582,104</b>	<b>\$8,582,104</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>45.5</b>	<b>46.4</b>	<b>46.4</b>	<b>46.4</b>	<b>46.4</b>

**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:**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,164,208	\$0	\$(17,164,208)	\$(17,164,208)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(17,164,208)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**709 Texas A&M University System Health Science Center**

GOAL: 3 Provide Infrastructure Support  
 OBJECTIVE: 2 Infrastructure Support  
 STRATEGY: 1 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$15,272,183	\$15,095,687	\$15,096,442	\$14,928,673	\$14,928,501
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,272,183</b>	<b>\$15,095,687</b>	<b>\$15,096,442</b>	<b>\$14,928,673</b>	<b>\$14,928,501</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$15,272,183	\$15,095,687	\$15,096,442	\$14,928,673	\$14,928,501
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,272,183</b>	<b>\$15,095,687</b>	<b>\$15,096,442</b>	<b>\$14,928,673</b>	<b>\$14,928,501</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,928,673</b>	<b>\$14,928,501</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$15,272,183</b>	<b>\$15,095,687</b>	<b>\$15,096,442</b>	<b>\$14,928,673</b>	<b>\$14,928,501</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for debt obligations associated with construction of the Medical Education Building and the Medical Research Building in Temple, the Public Health Building in College Station, and the Medical Research and Education Building in Bryan. Debt Service amounts requested for the base line request are based on actual rates and terms for the bond issues. Beginning with Bud 2017, amounts include debt service for Tuition Revenue Bonds approved under HB 100.

**709 Texas A&M University System Health Science Center**

GOAL: 3 Provide Infrastructure Support  
 OBJECTIVE: 2 Infrastructure Support  
 STRATEGY: 1 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$30,192,129	\$29,857,174	\$(334,955)	\$(334,955)	TRB Debt Service decreased.
			<b>\$(334,955)</b>	<b>Total of Explanation of Biennial Change</b>

**709 Texas A&M University System Health Science Center**

GOAL: 3 Provide Infrastructure Support  
 OBJECTIVE: 2 Infrastructure Support Service Categories:  
 STRATEGY: 2 Debt Service for the Round Rock Facility Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$3,872,243	\$3,636,274	\$3,635,715	\$3,617,874	\$3,622,437
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,872,243</b>	<b>\$3,636,274</b>	<b>\$3,635,715</b>	<b>\$3,617,874</b>	<b>\$3,622,437</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,872,243	\$3,636,274	\$3,635,715	\$3,617,874	\$3,622,437
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,872,243</b>	<b>\$3,636,274</b>	<b>\$3,635,715</b>	<b>\$3,617,874</b>	<b>\$3,622,437</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,617,874</b>	<b>\$3,622,437</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,872,243</b>	<b>\$3,636,274</b>	<b>\$3,635,715</b>	<b>\$3,617,874</b>	<b>\$3,622,437</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for debt obligations associated with construction of the Medical Education Building in Round Rock. Debt Service amounts requested for the 2016-17 base line request are based on actual rates and terms for the bond issues.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**709 Texas A&M University System Health Science Center**

GOAL: 3 Provide Infrastructure Support  
 OBJECTIVE: 2 Infrastructure Support Service Categories:  
 STRATEGY: 2 Debt Service for the Round Rock Facility Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,271,989	\$7,240,311	\$(31,678)	\$(31,678)	Debt Service for Round Rock decreased slightly.
			<b>\$(31,678)</b>	<b>Total of Explanation of Biennial Change</b>



**709 Texas A&M University System Health Science Center**

GOAL: 4 Provide Health Care Support  
 OBJECTIVE: 1 Dental Clinic Care  
 STRATEGY: 1 Dental Clinic Operations

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$39,048	\$37,486	\$37,486	\$37,486	\$37,486
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$39,048</b>	<b>\$37,486</b>	<b>\$37,486</b>	<b>\$37,486</b>	<b>\$37,486</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$39,048	\$37,486	\$37,486	\$37,486	\$37,486
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$39,048</b>	<b>\$37,486</b>	<b>\$37,486</b>	<b>\$37,486</b>	<b>\$37,486</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$37,486</b>	<b>\$37,486</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$39,048</b>	<b>\$37,486</b>	<b>\$37,486</b>	<b>\$37,486</b>	<b>\$37,486</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**709 Texas A&M University System Health Science Center**

GOAL: 4 Provide Health Care Support  
 OBJECTIVE: 1 Dental Clinic Care Service Categories:  
 STRATEGY: 1 Dental Clinic Operations Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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An essential component of the education of the dental health professional is clinical instruction. Education is provided in a clinical setting comprised of dental units with facilities for supplies and sterilization. These units are expensive and they require periodic maintenance and eventual replacement (generally, every 15 years).

Patient services provided by graduates and undergraduates include: 1) emergency care; 2) general (comprehensive) care; 3) specialty care; 4) screening and consultative services; 5) care in the special care clinic; 6) stomatological services; 7) care in the Oral and Maxillofacial Imaging Center; and 8) care in the limited care clinic.

Opportunities to improve the students' educational experience and the quality of patient care include: 1) patient-centered comprehensive care; 2) patient availability; 3) quality assurance; 4) facilities/equipment/space; and 5) emergency services/patient recall/infection control/radiologic compliance.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The cost of providing dental care has increased markedly over the past five years because of the increased emphasis on more stringent patient safety and infection control procedures as well as continued rise in the cost of materials used in dentistry.

The three state dental schools are requesting to convert the Dental Clinic strategy for each institution into a formula based on the average number of patient visits to help fund the estimated loss per patient visit of \$45. In order to cover the full cost of each student-treated patient visit at a dental school's educational clinic, the formula would provide \$45 per visit. Covering the cost of each patient visit would minimize the need to increase charges to patients or fees required from students. TAMHSC is currently paying these costs out of unappropriated patient income, student fees, and the Dental Education formula strategy.

**709 Texas A&M University System Health Science Center**

GOAL: 4 Provide Health Care Support

OBJECTIVE: 1 Dental Clinic Care

Service Categories:

STRATEGY: 1 Dental Clinic Operations

Service: 22

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$74,972	\$74,972	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION  
 STRATEGY: 1 Coastal Bend Health Education Center

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,177,594	\$1,039,900	\$1,039,900	\$1,039,900	\$1,039,900
1002	OTHER PERSONNEL COSTS	\$32,544	\$25,378	\$25,378	\$25,378	\$25,378
1005	FACULTY SALARIES	\$208	\$22,513	\$22,513	\$22,513	\$22,513
2001	PROFESSIONAL FEES AND SERVICES	\$36,286	\$1,695	\$1,695	\$1,695	\$1,695
2002	FUELS AND LUBRICANTS	\$619	\$1,269	\$1,269	\$1,269	\$1,269
2003	CONSUMABLE SUPPLIES	\$20,751	\$12,432	\$12,432	\$12,432	\$12,432
2004	UTILITIES	\$18,335	\$6,391	\$6,391	\$6,391	\$6,391
2005	TRAVEL	\$14,517	\$9,455	\$9,455	\$9,455	\$9,455
2006	RENT - BUILDING	\$106,372	\$192,595	\$192,595	\$192,595	\$192,595
2007	RENT - MACHINE AND OTHER	\$5,193	\$6,137	\$6,137	\$6,137	\$6,137
2009	OTHER OPERATING EXPENSE	\$221,628	\$139,446	\$139,446	\$139,446	\$139,446
5000	CAPITAL EXPENDITURES	\$6,496	\$10,969	\$10,969	\$10,969	\$10,969
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,640,543</b>	<b>\$1,468,180</b>	<b>\$1,468,180</b>	<b>\$1,468,180</b>	<b>\$1,468,180</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,640,543	\$1,468,180	\$1,468,180	\$1,468,180	\$1,468,180
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,640,543</b>	<b>\$1,468,180</b>	<b>\$1,468,180</b>	<b>\$1,468,180</b>	<b>\$1,468,180</b>

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION  
 STRATEGY: 1 Coastal Bend Health Education Center

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,468,180</b>	<b>\$1,468,180</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,640,543</b>	<b>\$1,468,180</b>	<b>\$1,468,180</b>	<b>\$1,468,180</b>	<b>\$1,468,180</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>21.2</b>	<b>19.0</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Coastal Bend Health Education Center (CBHEC) is committed to improving the quality of health care by advancing the knowledge and skills of healthcare professionals, students and the community. The Center provides community-based educational opportunities for health professionals, supports initiatives including pipeline programs designed to foster recruitment of students from underrepresented populations into health-related professions, and sponsors community outreach efforts to address health disparities in the 20-county Coastal Bend region with a population of approximately 800,000 residents. CBHEC also supports the development and establishment of new academic programs, offered through regional academic institutions that are designed to address specific health workforce shortage needs of the Coastal Bend region.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:  
 STRATEGY: 1 Coastal Bend Health Education Center Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,936,360	\$2,936,360	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION  
 STRATEGY: 2 South Texas Health Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$349,182	\$357,151	\$357,151	\$357,151	\$357,151
1002	OTHER PERSONNEL COSTS	\$14,492	\$11,577	\$11,577	\$11,577	\$11,577
1005	FACULTY SALARIES	\$93	\$32,868	\$32,868	\$32,868	\$32,868
2001	PROFESSIONAL FEES AND SERVICES	\$26,696	\$9,193	\$9,193	\$9,193	\$9,193
2002	FUELS AND LUBRICANTS	\$5,516	\$10,530	\$10,530	\$10,530	\$10,530
2003	CONSUMABLE SUPPLIES	\$17,828	\$12,132	\$12,132	\$12,132	\$12,132
2004	UTILITIES	\$18,370	\$1,371	\$1,371	\$1,371	\$1,371
2005	TRAVEL	\$5,985	\$6,196	\$6,196	\$6,196	\$6,196
2006	RENT - BUILDING	\$397	\$6,857	\$6,857	\$6,857	\$6,857
2007	RENT - MACHINE AND OTHER	\$13,410	\$6,373	\$6,373	\$6,373	\$6,373
2009	OTHER OPERATING EXPENSE	\$289,448	\$178,793	\$178,793	\$178,793	\$178,793
5000	CAPITAL EXPENDITURES	\$(3,949)	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$737,468</b>	<b>\$633,041</b>	<b>\$633,041</b>	<b>\$633,041</b>	<b>\$633,041</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$737,468	\$633,041	\$633,041	\$633,041	\$633,041
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$737,468</b>	<b>\$633,041</b>	<b>\$633,041</b>	<b>\$633,041</b>	<b>\$633,041</b>

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION  
 STRATEGY: 2 South Texas Health Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$633,041</b>	<b>\$633,041</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$737,468</b>	<b>\$633,041</b>	<b>\$633,041</b>	<b>\$633,041</b>	<b>\$633,041</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.4</b>	<b>8.7</b>	<b>8.7</b>	<b>8.7</b>	<b>8.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas A&M University Health Science Center, South Texas Health Center (STHC) was established in McAllen in 2001. The STC provides post-graduate studies and comprehensive and accessible health education services and programs to communities, organizations and residents of the Rio Grande Valley (RGV). The STHC also provides health-related training and education, applied research, community interventions, and public health programs in collaboration with academic partners, non-profit organizations, and state and federal agencies at the local and international level and throughout the region.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:  
 STRATEGY: 2 South Texas Health Center Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,266,082	\$1,266,082	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION  
 STRATEGY: 3 Irma Rangel College of Pharmacy

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$271,077	\$280,914	\$280,914	\$280,914	\$280,914
1002	OTHER PERSONNEL COSTS	\$36,625	\$14,967	\$14,967	\$14,967	\$14,967
1005	FACULTY SALARIES	\$857,311	\$847,657	\$847,659	\$847,659	\$847,659
2001	PROFESSIONAL FEES AND SERVICES	\$33,733	\$100,551	\$100,551	\$100,551	\$100,551
2002	FUELS AND LUBRICANTS	\$6,153	\$9,779	\$9,779	\$9,779	\$9,779
2003	CONSUMABLE SUPPLIES	\$36,553	\$59,166	\$59,166	\$59,166	\$59,166
2004	UTILITIES	\$26,405	\$5,109	\$5,109	\$5,109	\$5,109
2005	TRAVEL	\$43,000	\$77,122	\$77,122	\$77,122	\$77,122
2006	RENT - BUILDING	\$2,155	\$4,949	\$4,949	\$4,949	\$4,949
2007	RENT - MACHINE AND OTHER	\$35,361	\$38,590	\$38,590	\$38,590	\$38,590
2009	OTHER OPERATING EXPENSE	\$771,660	\$365,983	\$365,981	\$365,981	\$365,981
5000	CAPITAL EXPENDITURES	\$346,743	\$49,604	\$49,604	\$49,604	\$49,604
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,466,776</b>	<b>\$1,854,391</b>	<b>\$1,854,391</b>	<b>\$1,854,391</b>	<b>\$1,854,391</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,466,776	\$1,854,391	\$1,854,391	\$1,854,391	\$1,854,391
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,466,776</b>	<b>\$1,854,391</b>	<b>\$1,854,391</b>	<b>\$1,854,391</b>	<b>\$1,854,391</b>

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION  
 STRATEGY: 3 Irma Rangel College of Pharmacy

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,854,391</b>	<b>\$1,854,391</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,466,776</b>	<b>\$1,854,391</b>	<b>\$1,854,391</b>	<b>\$1,854,391</b>	<b>\$1,854,391</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.4</b>	<b>15.8</b>	<b>15.8</b>	<b>15.8</b>	<b>15.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Mission of the Texas A&M Irma Rangel College of Pharmacy is to provide comprehensive professional pharmacy education in a stimulating, learning-intensive, student-centered environment to prepare a diverse student body for the practice of pharmacy and to meet the state’s shortage of pharmacists . It is the first professional school to be located in South Texas and strives to continue to serve that region . As a state-supported institution, the College has an obligation to enhance the quality of life of its constituents by utilizing its experts to expand the knowledge of pharmacy and pharmacotherapy to patient care.

The College is committed to excellence in teaching, research and scholarship, and public service. The college’s faculty and students contribute to its surrounding communities through free service learning events, including health screenings (blood pressure, glucose, and cholesterol) and health education (proper diet, medication therapy management, health literacy).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:  
 STRATEGY: 3 Irma Rangel College of Pharmacy Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,708,782	\$3,708,782	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2018 3:59:03PM

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:  
 STRATEGY: 4 College Station, Temple, and Round Rock - Medical Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,517,275	\$2,271,109	\$2,271,109	\$2,271,109	\$2,271,109
1002	OTHER PERSONNEL COSTS	\$176,546	\$91,981	\$91,981	\$91,981	\$91,981
1005	FACULTY SALARIES	\$1,732,321	\$865,468	\$865,468	\$865,468	\$865,468
1010	PROFESSIONAL SALARIES	\$353,437	\$151,562	\$151,562	\$151,562	\$151,562
2001	PROFESSIONAL FEES AND SERVICES	\$271,378	\$66,217	\$66,217	\$66,217	\$66,217
2002	FUELS AND LUBRICANTS	\$1,833	\$1,623	\$1,623	\$1,623	\$1,623
2003	CONSUMABLE SUPPLIES	\$44,078	\$29,057	\$29,057	\$29,057	\$29,057
2004	UTILITIES	\$115,362	\$411	\$411	\$411	\$411
2005	TRAVEL	\$20,245	\$386	\$386	\$386	\$386
2006	RENT - BUILDING	\$35,060	\$18,921	\$18,921	\$18,921	\$18,921
2007	RENT - MACHINE AND OTHER	\$35,056	\$34,505	\$34,505	\$34,505	\$34,505
2009	OTHER OPERATING EXPENSE	\$9,184,335	\$8,771,026	\$8,760,846	\$8,760,846	\$8,760,846
3001	CLIENT SERVICES	\$24,273	\$7,602	\$7,602	\$7,602	\$7,602
5000	CAPITAL EXPENDITURES	\$35,350	\$(10,180)	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,546,549</b>	<b>\$12,299,688</b>	<b>\$12,299,688</b>	<b>\$12,299,688</b>	<b>\$12,299,688</b>

**Method of Financing:**

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:  
 STRATEGY: 4 College Station, Temple, and Round Rock - Medical Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$15,546,549	\$12,299,688	\$12,299,688	\$12,299,688	\$12,299,688
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,546,549</b>	<b>\$12,299,688</b>	<b>\$12,299,688</b>	<b>\$12,299,688</b>	<b>\$12,299,688</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,299,688</b>	<b>\$12,299,688</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$15,546,549</b>	<b>\$12,299,688</b>	<b>\$12,299,688</b>	<b>\$12,299,688</b>	<b>\$12,299,688</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>43.0</b>	<b>35.1</b>	<b>34.6</b>	<b>34.6</b>	<b>34.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Workforce studies by the Association of American Medical Colleges and others reinforce the need to increase the number of medical students produced by 30% in order to meet the physician shortage. For Texas, those projections, to add 400 new medical student slots, were designed to keep pace with population growth and do not improve the state's inadequate physician to patient ratios. According to the THECB, increasing class size at the smaller existing medical schools, such as the A&M College of Medicine, is the most cost effective means to address the shortage of physicians. To date, the A&M College of Medicine has provided the most rapid, cost-efficient model to produce additional physicians for Texas.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2018 3:59:03PM

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:  
 STRATEGY: 4 College Station, Temple, and Round Rock - Medical Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$24,599,376	\$24,599,376	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION  
 STRATEGY: 6 Forensic Nursing

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$321,307	\$226,485	\$226,485	\$226,485	\$226,485
1002	OTHER PERSONNEL COSTS	\$23,502	\$15,291	\$15,291	\$15,291	\$15,291
1005	FACULTY SALARIES	\$481,774	\$417,335	\$417,335	\$417,335	\$417,335
2001	PROFESSIONAL FEES AND SERVICES	\$12,328	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$328	\$285	\$285	\$285	\$285
2003	CONSUMABLE SUPPLIES	\$1,594	\$3,087	\$3,087	\$3,087	\$3,087
2004	UTILITIES	\$10,356	\$0	\$0	\$0	\$0
2005	TRAVEL	\$14,037	\$6,155	\$6,155	\$6,155	\$6,155
2006	RENT - BUILDING	\$3,206	\$6,267	\$6,267	\$6,267	\$6,267
2007	RENT - MACHINE AND OTHER	\$2,604	\$20,416	\$20,416	\$20,416	\$20,416
2009	OTHER OPERATING EXPENSE	\$128,553	\$180,283	\$180,283	\$180,283	\$180,283
5000	CAPITAL EXPENDITURES	\$11,109	\$36,396	\$36,396	\$36,396	\$36,396
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,010,698</b>	<b>\$912,000</b>	<b>\$912,000</b>	<b>\$912,000</b>	<b>\$912,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,010,698	\$912,000	\$912,000	\$912,000	\$912,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,010,698</b>	<b>\$912,000</b>	<b>\$912,000</b>	<b>\$912,000</b>	<b>\$912,000</b>



**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION  
 STRATEGY: 6 Forensic Nursing

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$912,000</b>	<b>\$912,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,010,698</b>	<b>\$912,000</b>	<b>\$912,000</b>	<b>\$912,000</b>	<b>\$912,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.7</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The purpose of this program is to increase the number of forensic nurses and other forensic professionals with advanced education, specialized training and continuing education to provide compassionate care to victims, improve forensic training/education programs and systems, be fair to alleged perpetrators, and furnish clinically solid data that will meet and stand up to legal challenges.

The Texas A&M College of Nursing (TAMU CON) has assembled a team of state and national experts to develop the first Forensic Healthcare Program in Texas. These forensic nurses bring expertise in adult and child sexual assault, human trafficking, death investigation and extensive experience in providing forensic education and outreach. These experts have developed a comprehensive forensic program to positively influence the health and well-being of those impacted by violence in Texas. The funding is being used to grow the forensic initiative in three program areas: Community Outreach and Education, Academic Programs, and Research Programs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2018 3:59:03PM

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

Service Categories:

STRATEGY: 6 Forensic Nursing

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,824,000	\$1,824,000	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2018 3:59:03PM

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:  
 STRATEGY: 7 Healthy South Texas: Texas A&M Inst for Public Health Improvement Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,217,495	\$2,501,318	\$2,501,318	\$2,501,318	\$2,501,318
1002	OTHER PERSONNEL COSTS	\$26,175	\$37,589	\$37,589	\$37,589	\$37,589
1005	FACULTY SALARIES	\$219,953	\$169,591	\$169,591	\$169,591	\$169,591
1010	PROFESSIONAL SALARIES	\$10,357	\$34,511	\$34,511	\$34,511	\$34,511
2001	PROFESSIONAL FEES AND SERVICES	\$192,539	\$249,478	\$249,478	\$249,478	\$249,478
2002	FUELS AND LUBRICANTS	\$3,972	\$13,335	\$13,335	\$13,335	\$13,335
2003	CONSUMABLE SUPPLIES	\$194,788	\$285,110	\$285,110	\$285,110	\$285,110
2004	UTILITIES	\$43,549	\$20,296	\$20,296	\$20,296	\$20,296
2005	TRAVEL	\$38,781	\$75,915	\$75,915	\$75,915	\$75,915
2006	RENT - BUILDING	\$17,664	\$44,211	\$44,211	\$44,211	\$44,211
2007	RENT - MACHINE AND OTHER	\$25,740	\$82,531	\$82,531	\$82,531	\$82,531
2009	OTHER OPERATING EXPENSE	\$2,992,621	\$1,046,115	\$1,046,115	\$1,046,115	\$1,046,115
5000	CAPITAL EXPENDITURES	\$85,980	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,069,614</b>	<b>\$4,560,000</b>	<b>\$4,560,000</b>	<b>\$4,560,000</b>	<b>\$4,560,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,069,614	\$4,560,000	\$4,560,000	\$4,560,000	\$4,560,000

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:  
 STRATEGY: 7 Healthy South Texas: Texas A&M Inst for Public Health Improvement Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,069,614</b>	<b>\$4,560,000</b>	<b>\$4,560,000</b>	<b>\$4,560,000</b>	<b>\$4,560,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,560,000</b>	<b>\$4,560,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,069,614</b>	<b>\$4,560,000</b>	<b>\$4,560,000</b>	<b>\$4,560,000</b>	<b>\$4,560,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.1</b>	<b>23.5</b>	<b>34.1</b>	<b>34.1</b>	<b>34.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Healthy South Texas platform is a novel approach to addressing pressing health care challenges including diabetes, asthma, and infectious disease, accomplished by connecting Texas A&M Health Science Center's clinical and community-based disease prevention and management programs with Texas A&M Agrilife Extension Service's education and outreach to promote healthy behaviors and environments in Texans.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:  
 STRATEGY: 7 Healthy South Texas: Texas A&M Inst for Public Health Improvement Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,120,000	\$9,120,000	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION  
 STRATEGY: 9 Nursing Program Expansion

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$159,298	\$65,786	\$65,786	\$65,786	\$65,786
1002	OTHER PERSONNEL COSTS	\$8,144	\$2,822	\$2,822	\$2,822	\$2,822
1005	FACULTY SALARIES	\$146,476	\$122,393	\$122,393	\$122,393	\$122,393
2001	PROFESSIONAL FEES AND SERVICES	\$1,503	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$11	\$41	\$41	\$41	\$41
2003	CONSUMABLE SUPPLIES	\$3,600	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,756	\$0	\$0	\$0	\$0
2005	TRAVEL	\$3,897	\$5,663	\$5,663	\$5,663	\$5,663
2006	RENT - BUILDING	\$1,443	\$2,301	\$2,301	\$2,301	\$2,301
2007	RENT - MACHINE AND OTHER	\$266	\$194	\$194	\$194	\$194
2009	OTHER OPERATING EXPENSE	\$39,435	\$16,800	\$16,800	\$16,800	\$16,800
5000	CAPITAL EXPENDITURES	\$4,750	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$371,579</b>	<b>\$216,000</b>	<b>\$216,000</b>	<b>\$216,000</b>	<b>\$216,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$371,579	\$216,000	\$216,000	\$216,000	\$216,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$371,579</b>	<b>\$216,000</b>	<b>\$216,000</b>	<b>\$216,000</b>	<b>\$216,000</b>

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION  
 STRATEGY: 9 Nursing Program Expansion

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$216,000</b>	<b>\$216,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$371,579</b>	<b>\$216,000</b>	<b>\$216,000</b>	<b>\$216,000</b>	<b>\$216,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The purpose of this funding is to expand Texas A&M Health Science Center College of Nursing (CON) programs to Lufkin. The expansion project includes the creation of a partnership between the CON and Angelina College (AC). The programs and tracks promoted in the expansion to Lufkin are primarily focused on registered nurses with an associate degree in nursing (ADN) seeking to obtain a Bachelor of Science degree in nursing (RN-BSN), and those seeking a Master of Science degree in nursing education (MSN-ED) to prepare them for nursing faculty and clinical nurse educator roles.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:  
 STRATEGY: 9 Nursing Program Expansion Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$432,000	\$432,000	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>



**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 2 Institutional  
 STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,715,350	\$1,594,610	\$1,594,610	\$1,594,610	\$1,594,610
1002	OTHER PERSONNEL COSTS	\$67,571	\$59,239	\$59,239	\$59,239	\$59,239
1005	FACULTY SALARIES	\$3,360	\$52,959	\$52,959	\$52,959	\$52,959
1010	PROFESSIONAL SALARIES	\$0	\$3,321	\$3,321	\$3,321	\$3,321
2001	PROFESSIONAL FEES AND SERVICES	\$60,997	\$5,102	\$5,102	\$5,102	\$5,102
2002	FUELS AND LUBRICANTS	\$274	\$246	\$246	\$246	\$246
2003	CONSUMABLE SUPPLIES	\$4,380	\$3,692	\$3,692	\$3,692	\$3,692
2004	UTILITIES	\$40,979	\$4,212	\$4,212	\$4,212	\$4,212
2005	TRAVEL	\$18,878	\$16,108	\$16,108	\$16,108	\$16,108
2006	RENT - BUILDING	\$14,282	\$16,904	\$16,904	\$16,904	\$16,904
2007	RENT - MACHINE AND OTHER	\$5,664	\$8,790	\$8,790	\$8,790	\$8,790
2009	OTHER OPERATING EXPENSE	\$281,276	\$378,507	\$378,507	\$378,507	\$378,507
5000	CAPITAL EXPENDITURES	\$21,817	\$1,742	\$1,742	\$1,742	\$1,742
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,234,828</b>	<b>\$2,145,432</b>	<b>\$2,145,432</b>	<b>\$2,145,432</b>	<b>\$2,145,432</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,234,828	\$2,145,432	\$2,145,432	\$2,145,432	\$2,145,432

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 2 Institutional  
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,234,828</b>	<b>\$2,145,432</b>	<b>\$2,145,432</b>	<b>\$2,145,432</b>	<b>\$2,145,432</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,145,432</b>	<b>\$2,145,432</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,234,828</b>	<b>\$2,145,432</b>	<b>\$2,145,432</b>	<b>\$2,145,432</b>	<b>\$2,145,432</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>144.6</b>	<b>142.1</b>	<b>142.1</b>	<b>142.1</b>	<b>142.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

As a relatively young institution, established in 1999, TAMUHSC has focused efforts on addressing the state's urgent need for additional health care professionals via expansion of both enrollment and degree offerings in dentistry, medicine, nursing, pharmacy, public health, and medical sciences. With campuses located in Dallas, Temple, Round Rock, Bryan/College Station, Houston, Corpus Christi, Kingsville, and McAllen, it is critical that the institution receives the resources needed to support instructional operations required by a geographically dispersed structure providing health professions education in areas where access is limited.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 Institutional

Service Categories:

STRATEGY: 1 Institutional Enhancement

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,290,864	\$4,290,864	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 3 Exceptional Item Request  
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**709 Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support  
 OBJECTIVE: 3 Exceptional Item Request Service Categories:  
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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As a relatively young institution, established in 1999, TAMUHSC has focused efforts on addressing the state’s urgent need for additional health care professionals via expansion of both enrollment and degree offerings in dentistry, medicine, nursing, pharmacy, public health, and medical sciences. With campuses located in Dallas, Temple, Round Rock, Bryan/College Station, Houston, Corpus Christi, and McAllen, it is critical that the institution receives the resources needed to support instructional operations required by a geographically dispersed structure providing health professions education in areas where access is limited.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 4.A. Exceptional Item Request.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**709 Texas A&M University System Health Science Center**

GOAL: 7 Tobacco Funds  
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:  
 STRATEGY: 1 Tobacco Earnings for Texas A&M University System Health Science Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$212,875	\$128,488	\$129,577	\$129,577	\$129,577
1002	OTHER PERSONNEL COSTS	\$8,421	\$5,083	\$5,126	\$5,126	\$5,126
1005	FACULTY SALARIES	\$8,320	\$5,022	\$5,064	\$5,064	\$5,064
2001	PROFESSIONAL FEES AND SERVICES	\$47,325	\$28,565	\$28,807	\$28,807	\$28,807
2002	FUELS AND LUBRICANTS	\$695	\$419	\$423	\$423	\$423
2003	CONSUMABLE SUPPLIES	\$109,530	\$66,111	\$66,671	\$66,671	\$66,671
2004	UTILITIES	\$926,627	\$559,297	\$564,037	\$564,037	\$564,037
2005	TRAVEL	\$3,250	\$1,962	\$1,978	\$1,978	\$1,978
2006	RENT - BUILDING	\$3,225	\$1,946	\$1,963	\$1,963	\$1,963
2007	RENT - MACHINE AND OTHER	\$5,699	\$3,440	\$3,469	\$3,469	\$3,469
2009	OTHER OPERATING EXPENSE	\$954,988	\$576,416	\$581,301	\$581,301	\$581,301
5000	CAPITAL EXPENDITURES	\$19,030	\$11,486	\$11,584	\$11,584	\$11,584
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,299,985</b>	<b>\$1,388,235</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>
<b>Method of Financing:</b>						
818	Perm Endow FD TAMU HSC, estimated	\$2,299,985	\$1,388,235	\$1,400,000	\$1,400,000	\$1,400,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,299,985</b>	<b>\$1,388,235</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>

**709 Texas A&M University System Health Science Center**

GOAL: 7 Tobacco Funds  
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:  
 STRATEGY: 1 Tobacco Earnings for Texas A&M University System Health Science Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,400,000</b>	<b>\$1,400,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,299,985</b>	<b>\$1,388,235</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.9</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funding for this strategy is derived from annual distributions of this institution’s permanent endowment fund established Section 63.101 of the Texas Education Code. These are appropriated for research and other programs that are conducted by the institution and that benefit the public health or for state matching funds for the eminent scholars fund program.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**709 Texas A&M University System Health Science Center**

GOAL: 7 Tobacco Funds  
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:  
 STRATEGY: 1 Tobacco Earnings for Texas A&M University System Health Science Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,788,235	\$2,800,000	\$11,765	\$11,765	Difference is due to estimated Tobacco earnings increasing slightly.
			<b>\$11,765</b>	<b>Total of Explanation of Biennial Change</b>



**709 Texas A&M University System Health Science Center**

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$196,500	\$133,078	\$128,577	\$128,577	\$128,577
1002	OTHER PERSONNEL COSTS	\$7,773	\$5,264	\$5,086	\$5,086	\$5,086
1005	FACULTY SALARIES	\$7,680	\$5,201	\$5,025	\$5,025	\$5,025
2001	PROFESSIONAL FEES AND SERVICES	\$43,685	\$29,585	\$28,585	\$28,585	\$28,585
2002	FUELS AND LUBRICANTS	\$642	\$434	\$420	\$420	\$420
2003	CONSUMABLE SUPPLIES	\$101,105	\$68,473	\$66,157	\$66,157	\$66,157
2004	UTILITIES	\$855,347	\$579,279	\$559,683	\$459,683	\$459,683
2005	TRAVEL	\$3,000	\$2,032	\$1,963	\$1,963	\$1,963
2006	RENT - BUILDING	\$2,976	\$2,016	\$1,948	\$1,948	\$1,948
2007	RENT - MACHINE AND OTHER	\$5,261	\$3,563	\$3,442	\$3,442	\$3,442
2009	OTHER OPERATING EXPENSE	\$881,527	\$597,010	\$576,813	\$576,813	\$576,813
5000	CAPITAL EXPENDITURES	\$17,567	\$11,897	\$11,494	\$11,494	\$11,494
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,123,063</b>	<b>\$1,437,832</b>	<b>\$1,389,193</b>	<b>\$1,289,193</b>	<b>\$1,289,193</b>
<b>Method of Financing:</b>						
810	Perm Health Fund Higher Ed, est	\$2,123,063	\$1,437,832	\$1,389,193	\$1,289,193	\$1,289,193
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,123,063</b>	<b>\$1,437,832</b>	<b>\$1,389,193</b>	<b>\$1,289,193</b>	<b>\$1,289,193</b>

**709 Texas A&M University System Health Science Center**

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,289,193</b>	<b>\$1,289,193</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$2,123,063</b>	<b>\$1,437,832</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>2.6</b>	<b>3.0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>3.0</b>	<b>3.0</b>

**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):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,827,025	\$2,578,386	\$(248,639)	\$(248,639)	2018+2019 spent reserves from balances carried forward. Not anticipated in 2020+2021.
			<b>\$(248,639)</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$169,538,005</b>	<b>\$169,745,768</b>	<b>\$169,883,149</b>	<b>\$48,194,347</b>	<b>\$48,262,103</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$48,194,347</b>	<b>\$48,262,103</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$169,538,005</b>	<b>\$169,745,768</b>	<b>\$169,883,149</b>	<b>\$48,194,347</b>	<b>\$48,262,103</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>1,108.6</b>	<b>1,071.3</b>	<b>1,095.8</b>	<b>1,095.8</b>	<b>1,095.8</b>

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 709		Agency: Texas A&M University System Health Science Center				Prepared By: Jeff Burton					
Date: 8/3/18						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%
A	Instruction/Operations	A.1.1	Medical Education		Medical Education	\$90,189,757	\$0	\$0	\$0	(\$90,189,757)	-100.0% <sup>(1)</sup>
		A.1.2	Dental Education		Dental Education	\$54,809,828	\$0	\$0	\$0	(\$54,809,828)	-100.0% <sup>(1)</sup>
		A.1.3	Dental Hygiene Education		Dental Hygiene Education	\$3,014,638	\$0	\$0	\$0	(\$3,014,638)	-100.0% <sup>(1)</sup>
		A.1.4	Biomedical Sciences Training		Biomedical Sciences Training	\$5,803,100	\$0	\$0	\$0	(\$5,803,100)	-100.0% <sup>(1)</sup>
		A.1.5	Nursing Education		Nursing Education	\$10,294,688	\$0	\$0	\$0	(\$10,294,688)	-100.0% <sup>(1)</sup>
		A.1.6	Rural Public Health Training		Rural Public Health Training	\$21,267,458	\$0	\$0	\$0	(\$21,267,458)	-100.0% <sup>(1)</sup>
		A.1.7	Pharmacy Education		Pharmacy Education	\$21,449,444	\$0	\$0	\$0	(\$21,449,444)	-100.0% <sup>(1)</sup>
		A.1.8	Graduate Medical Education		Graduate Medical Education	\$13,138,130	\$0	\$0	\$0	(\$13,138,130)	-100.0% <sup>(1)</sup>
		A.2.1	Staff Group Insurance Premiums		Staff Group Insurance	\$2,490,398	\$1,307,087	\$1,346,299	\$2,653,386	\$162,988	6.5%
		A.2.2	Workers' Compensation Insurance		Worker's Compensation Insurance	\$370,980	\$185,490	\$185,490	\$370,980	\$0	0.0%
		A.2.3	Unemployment Insurance		Unemployment Compensation Insurance	\$153,036	\$76,518	\$76,518	\$153,036	\$0	0.0%
		A.3.1	Texas Public Education Grants		Texas Public Education Grants	\$2,367,924	\$1,207,594	\$1,231,746	\$2,439,340	\$71,416	3.0%
		A.3.2	Medical Loans		Medical Loans	\$111,400	\$55,700	\$55,700	\$111,400	\$0	0.0%
B	Provide Research Support	B.1.1	Research Enhancement		Research Enhancement	\$5,672,114	\$0	\$0	\$0	(\$5,672,114)	-100.0% <sup>(1)</sup>
C	Provide Infrastructure Support	C.1.1	E&G Space Support		Formula Funding-Educational & General Support	\$17,164,208	\$0	\$0	\$0	(\$17,164,208)	-100.0% <sup>(1)</sup>
		C.2.1	Tuition Revenue Bond Retirement		Tuition Revenue Bond Debt Service	\$30,192,129	\$23,647,129	\$23,646,957	\$47,294,086	\$17,101,957	56.6%
		C.2.2	Debt Service - Round Rock		Debt Service - Round Rock	\$7,271,989	\$3,617,874	\$3,622,437	\$7,240,311	(\$31,678)	-0.4%
D	Provide Health Care Support	D.1.1	Dental Clinic Operations		Dental Clinic Operations	\$74,972	\$37,486	\$37,486	\$74,972	\$0	0.0%
E	Provide Non-formula Support	E.1.1	Coastal Bend Health Education Ctr		Coastal Bend Health Education	\$2,936,360	\$1,468,180	\$1,468,180	\$2,936,360	\$0	0.0%
		E.1.2	South Texas Health Center		South Texas Health Center	\$1,266,082	\$633,041	\$633,041	\$1,266,082	\$0	0.0%
		E.1.3	Irma Rangel College Of Pharmacy		Irma Rangel College of Pharmacy	\$3,708,782	\$1,854,391	\$1,854,391	\$3,708,782	\$0	0.0%
		E.1.4	Coll Stn, Temple, R Rock - Medical		College Station Temple - Round Rock Medical	\$24,599,376	\$12,299,688	\$12,299,688	\$24,599,376	\$0	0.0%
		E.1.5	Forensic Nursing		Forensic Nursing	\$1,824,000	\$912,000	\$912,000	\$1,824,000	\$0	0.0%
		E.1.6	Healthy South Texas		Healthy South Texas	\$9,120,000	\$9,988,000	\$9,988,000	\$19,976,000	\$10,856,000	119.0%
		E.1.7	Nursing Program Expansion		Nursing Program Expansion	\$432,000	\$216,000	\$216,000	\$432,000	\$0	0.0%
		E.2.1	Institutional Enhancement		Instruction	\$2,175,468	\$1,087,734	\$1,087,734	\$2,175,468	\$0	0.0%
		E.2.1	Institutional Enhancement		Research	\$592,139	\$296,070	\$296,070	\$592,139	\$0	0.0%
		E.2.1	Institutional Enhancement		Public Service	\$214,543	\$107,272	\$107,272	\$214,543	\$0	0.0%
		E.2.1	Institutional Enhancement		Scholarships	\$38,618	\$19,309	\$19,309	\$38,618	\$0	0.0%
		E.2.1	Institutional Enhancement		Academic Support	\$502,031	\$251,016	\$251,016	\$502,031	\$0	0.0%
		E.2.1	Institutional Enhancement		O&M of Plant	\$411,923	\$205,961	\$205,961	\$411,923	\$0	0.0%
		E.2.1	Institutional Enhancement		Student Services	\$90,108	\$45,054	\$45,054	\$90,108	\$0	0.0%
		E.2.1	Institutional Enhancement		Institutional Support	\$266,034	\$133,017	\$133,017	\$266,034	\$0	0.0%
		E.3.1	Exceptional Item Request		Exceptional Item Request	\$0	\$1,750,000	\$1,750,000	\$3,500,000	\$3,500,000	
F	Tobacco Funds	F.1.1	Tobacco Earnings - Tamu System Hsc		Tobacco Earnings - TAMU System HSC	\$2,788,235	\$1,400,000	\$1,400,000	\$2,800,000	\$11,765	0.4%
		F.1.2	Tobacco - Permanent Health Fund		Tobacco - Permanent Health Fund	\$2,827,025	\$1,289,193	\$1,289,193	\$2,578,386	(\$248,639)	-8.8%

(1) Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 709	<b>Agency Name:</b> Texas A&M University System Health Science Center	<b>Prepared By:</b> Jeff Burton	<b>Date:</b> 07/09/2018	<b>Request Level:</b> Baseline
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Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
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Sec. 13

III-260

Sec. 13. 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. In addition, 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 PhD degrees, MD and MS in Engineering degrees, or MD degrees for students from military academies or recipients of military health professions scholarships.

### **3.B. Rider Revisions and Additions Request (continued)**

Explanation: Through new leadership, TAMUHSC has recommitted to its rural and population health mission as a land grant institution and has refocused on military medicine by executing new medical education partnerships with the Army and Air Force. The innovative EnMed program, the first of its kind to be accredited in the U.S., is now approved to begin accepting students in 2019, who will upon completion become physicians who are also trained as engineers. After completing rigorous training in both these disciplines, graduates will be prepared to develop novel tools and therapies to advance health care in this country and around the world. These priorities will deliver greater benefits to the state and the nation by improving health outcomes, reducing preventable diseases, and making greater contributions to Texas' overall economic development. These innovative programs will attract top students from around the nation and world. Students we hope will stay in Texas. The rider is needed to admit these top national and international students.

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2018  
 TIME: 10:31:45AM

Agency code: 709

Agency name: Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Healthy Texas(request modification of Healthy South Texas Rider to be renamed Healthy Texas with rider language specifying expenditures by region)		
	<b>Item Priority:</b> 1		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 05-01-07 Healthy South Texas: Texas A&M Inst for Public Health Improvement		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,658,076	1,658,076
1005	FACULTY SALARIES	155,068	155,068
2009	OTHER OPERATING EXPENSE	3,614,856	3,614,856
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,428,000</b>	<b>\$5,428,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,428,000	5,428,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,428,000</b>	<b>\$5,428,000</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		42.90	42.90

**DESCRIPTION / JUSTIFICATION:**

Texas A&M Healthy Texas will expand the existing framework of Healthy South Texas from the original 27 counties to a statewide program through the integrated care model of Texas A&M health care providers with the Texas A&M AgriLife Extension Service. This statewide expansion will mobilize Texans to change their lifestyles to prevent and manage disease in patient populations and add high impact areas, such as cancer prevention (smoking cessation, breast, cervical and colorectal cancer screening, skin cancer prevention, HPV vaccination) to the existing portfolio of successful chronic disease management activities (diabetes, cardiovascular disease, asthma, Zika virus prevention).

In the first four years of state funding, the Healthy South Texas platform has provided a strong beginning as a regional program that is now prepared to transition to a novel state-wide approach to reducing the onset and effects of preventable diseases such as diabetes, asthma, and infectious disease, by connecting Texas A&M Health Science Center's clinical and population health disease prevention and management programs with Texas A&M AgriLife Extension Service's education and outreach to promote healthy lifestyles in Texans.

Texas A&M Health Science Center will partner with West Texas A&M University to provide for interprofessional faculty and graduate students in their specific region of the state to participate in the initiative. Eighteen counties in the Texas Panhandle are identified as medically underserved; by leveraging this model, the initiative will bring together health care professionals, educators, researchers, extension agents, community health workers, and other experts at the local level to engage the community and promote preventive health. The potential of this model will be evaluated for other regional academic partners.

**4.A. Exceptional Item Request Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2018  
TIME: 10:31:45AM

Agency code: 709

Agency name:

**Texas A&M University System Health Science Center**

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Healthy Texas will utilize \$10 million to expand statewide and \$856,000 to partner with West Texas A&M University in the Panhandle Region.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years:

Continuation of the existing special item will provide the Healthy South Texas platform of disease prevention and control programs for another biennium to the existing 27-county region by providing this region with tools, technologies and strategies to improve their health and reduce health care costs.

If the Healthy Texas Exceptional Item is funded for 2020-21, Healthy South Texas will be expanded and initiate as a statewide program to reach individuals using a continuum of care model from public education and primary prevention to direct health care services and follow-up chronic disease self-management that link community and clinical services. The continuum begins in the community and leverages the trusted relationships developed by the Texas A&M AgriLife Extension Service, the Texas A&M Health Science Center, the colleges and universities of the Texas A&M University System, and our regional partnerships. This transformational model will not only benefit communities by expanding access to the full continuum of needed services but also promote workforce development and retention by enhancing the skills of health professions students and extension agents in the local communities being served.

Year established and funding source prior to receiving special item funding: 2020; None

Formula funding: N/A

Non-general revenue sources of funding: Federal grant dollars through the CDC along with significant amounts of in-kind contributions from multiple health care, community, and industry partners throughout the A&M System and across the state.

Consequences of not funding: Reduction of preventable diseases and their consequences on Texans will not be realized.

**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Ongoing operations. No anticipated changes in FTE's.



**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2018  
 TIME: 10:31:45AM

Agency code: 709

Agency name:  
**Texas A&M University System Health Science Center**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<u>2022</u>	<u>2023</u>	<u>2024</u>
	\$5,428,000	\$5,428,000	\$5,428,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 50.00%

**CONTRACT DESCRIPTION :**

Contracts with local partners for education and outreach to promote healthy behaviors and environments in Texas.

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2018  
 TIME: 10:31:45AM

Agency code: 709

Agency name: Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Behavioral Health Network for Texas <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 05-03-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	600,000	600,000
1005	FACULTY SALARIES	300,000	500,000
2009	OTHER OPERATING EXPENSE	850,000	650,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,750,000</b>	<b>\$1,750,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,750,000	1,750,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,750,000</b>	<b>\$1,750,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		12.00	12.00

**DESCRIPTION / JUSTIFICATION:**

- Adapting methodology from Project ECHO (Extension for Community Healthcare Outcomes), Texas A&M Health Science Center will create a broad-based network of providers in rural and underserved areas that will be supported by specialists at Texas A&M Health Science Center in prevention and treatment of opioid and substance abuse and mental and behavioral health.
- To strengthen the network of providers, the program will increase the number of professionally prepared nurses to meet the psychiatric and mental health needs of communities through the addition of a Psychiatric-Mental Health Nurse Practitioner program. The program will be led by Texas A&M Health Science Center Colleges of Medicine and Nursing in collaboration with Texas A&M University Corpus Christi, West Texas A&M University, Texas A&M International University, Texas A&M University Commerce, and other system schools to increase the number of Psychiatric Mental Health Advanced Practice Registered Nurses (PMH-APRNs) in the state. The program for PMH-APRNs will contribute to the practitioner network and provide for policy development, quality of care improvement, practice evaluation, and healthcare reform.
- By 2021, through Project ECHO, provide knowledge and/or continuing education in the prevention and treatment of opioid and substance abuse and mental and behavioral health to at least 1000 Primary Care Physicians and/or Family Nurse Practitioners in rural and underserved areas of Texas.
- By 2021 Increase the number of professionally prepared Psychiatric/Mental Health Nurse Practitioners by 20 in the state of Texas to meet the psychiatric and mental health needs of communities.
- This item should fall under the Healthcare objective for the HRIs.

Agency code: 709

Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2020	Excp 2021
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**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years:

- Develop necessary infrastructure for the Behavioral Health Network (program coordinators, IT support, educational support and coordination) as well as continuing education and maintenance of certification for clinicians joining the network.
  
- Fund personnel at each campus location, including faculty and staff members, a coordinator, and student admissions personnel to start the PMH-APRN program.
  
- Develop ECHO modules staged over Years 1 and 2 based on local priorities, including, but not limited to opioid management, medical and behavioral management of anxiety and depression, and other mental and behavioral health issues.
  
- Year 1
  - o Connect 500 providers to the Behavioral Health Network
  - o Develop the PMH-APRN program in collaboration with at least four system schools.
  - o At least one qualified faculty will be hired at each collaborating school to teach the online didactic courses as well as provide clinical guidance
  
- Year 2
  - o Connect 1000 providers to the Behavioral Health Network
  - o Admit up to 24 PMH-APRN students to be dispersed across up to four system schools

Year established and funding source prior to receiving special item funding: 2020; None

Formula funding: N/A

Non-general revenue sources of funding: None

Consequences of not funding: The state will forgo the following if this initiative is not funded:

- o reduction in health care costs associated with treatment of individuals suffering from mental health disorders;
- o increased capacity in rural and underserved areas for health care providers to have access to medical specialists and continuing education;
- o increased capacity for the state's needed mental health nurse practitioners; and
- o advanced learning opportunities for TAMU medical, nursing, dental, pharmacy and public health students in interprofessional, technology enabled settings.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2018  
TIME: 10:31:45AM

Agency code: 709

Agency name:  
Texas A&M University System Health Science Center

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CODE	DESCRIPTION	Excp 2020	Excp 2021
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Ongoing operations. No anticipated changes in FTE's.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2022	2023	2024
\$1,750,000	\$1,750,000	\$1,750,000

Agency code: 709 Agency name: Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Debt Service-Texas Medical Center 3 <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-01 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	8,718,456	8,718,456
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>8,718,456</b>	<b>8,718,456</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,718,456	8,718,456
<b>TOTAL, METHOD OF FINANCING</b>		<b>8,718,456</b>	<b>8,718,456</b>

**DESCRIPTION / JUSTIFICATION:**

TMC3 is a collaborative effort among governmental and charitable research institutions to establish a premier destination for biomedical innovation and commercialization in Houston, Texas. TMC3 will house and showcase world-class research among the member institutions in one place. It will also serve as a home to the newly created multi-institutional Clinical Research, Genomics, Health Policy, Innovation, and Regenerative Medicine institutes. The project will optimize the flexible use of capital, reduce operational costs, maximize the potential for research collaboration and cost savings, and create a worldwide market for research talent and private venture capital. Founding co-development institutions include Texas A&M University Health Science Center, Baylor College of Medicine, UT MD Anderson Cancer Center, Texas Medical Center (“TMC”), and the University of Texas Health Science Center.

TMC3 will also provide planned expansion space for industry partners who will bring private sector market dynamics to the campus. TMC3 is situated on an approximately 30-acre parcel of property located in the Texas Medical Center’s mid-campus. TMC3 components will include outdoor open space, wet and dry research laboratories and related support space, office space, classrooms, high performance computing space, a conference center, an auditorium, a vivarium and a biobank. Private pharmaceutical and biotechnology companies can be involved in TMC3 through the leasing of office space and by sponsoring research to be performed by the institutions in the research laboratories and related facilities.

The TMC3 project will require new construction of approximately 304,425 gross square feet and is part of the Texas A&M University Health Science Center Master Plan. In addition, if the TMC3 partnership does not come to fruition, this facility would be constructed on one of two existing TAMUS campus properties located near the Texas Medical Center.

Agency code: 709

Agency name:  
**Texas A&M University System Health Science Center**

CODE	DESCRIPTION	Excp 2020	Excp 2021
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**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: The TMC3 project will require new construction of approximately 304,425 gross square feet and is part of the Texas A&M University Health Science Center Master Plan. In addition, if the TMC3 partnership does not come to fruition, this facility would be constructed on one of two existing TAMUS campus properties located near the Texas Medical Center.

Year established and funding source prior to receiving special item funding: 2020; None

Formula funding: N/A

Non-general revenue sources of funding: None

Consequences of not funding: TMC3 will leverage the unique strengths that exist throughout the Medical Center to advance a new era of education and research. Designed to establish a premier, international destination for biomedical innovation and commercialization, the campus is a researcher destination that will be notable for its unique design as well as leveraging the capabilities of the TMC and driving efficiencies across multiple institutions. TMC3 will foster innovation and collaboration between leading Texas research institutions to ensure that meaningful discoveries are successfully translated to clinical approaches that directly benefit Texas as well as patients worldwide. This will be the first major collaborative effort for biomedical research across the Texas Health Related Institutions, providing an opportunity to leverage the strengths of each institution, therefore increasing the value to the state. The collaboration will result in a biomedical and entrepreneurial site on a scale that will garner national investment. The TMC3 is expected to generate 30,000 new jobs for Texans and will also provide planned expansion space for industry partners who will bring private sector market dynamics to the campus. TMC3 is situated on an approximately 30-acre parcel of property located in the Texas Medical Center's mid-campus.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Ongoing debt service.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	2022	2023	2024
	\$8,718,456	\$8,718,456	\$8,718,456

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2018  
 TIME: 10:31:45AM

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Healthy Texas(request modification of Healthy South Texas Rider to be renamed Healthy Texas with rider language specifying expenditures by region)			
<b>Allocation to Strategy:</b>		5-1-7	Healthy South Texas: Texas A&M Inst for Public Health Improvement
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,658,076	1,658,076
1005	FACULTY SALARIES	155,068	155,068
2009	OTHER OPERATING EXPENSE	3,614,856	3,614,856
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,428,000</b>	<b>\$5,428,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		5,428,000	5,428,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,428,000</b>	<b>\$5,428,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		42.9	42.9

Agency code: 709 Agency name: Texas A&M University System Health Science Center

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Behavioral Health Network for Texas			
<b>Allocation to Strategy:</b> 5-3-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	600,000	600,000
1005	FACULTY SALARIES	300,000	500,000
2009	OTHER OPERATING EXPENSE	850,000	650,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,750,000</b>	<b>\$1,750,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,750,000	1,750,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,750,000</b>	<b>\$1,750,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		12.0	12.0



Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Debt Service-Texas Medical Center 3			
<b>Allocation to Strategy:</b> 3-2-1 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	8,718,456	8,718,456
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,718,456</b>	<b>\$8,718,456</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,718,456	8,718,456
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,718,456</b>	<b>\$8,718,456</b>

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/30/2018  
**TIME:** 10:31:45AM

Agency Code: **709** Agency name: **Texas A&M University System Health Science Center**

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

STRATEGY: 1 Tuition Revenue Bond Retirement

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	8,718,456	8,718,456
<b>Total, Objects of Expense</b>	<b>\$8,718,456</b>	<b>\$8,718,456</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	8,718,456	8,718,456
<b>Total, Method of Finance</b>	<b>\$8,718,456</b>	<b>\$8,718,456</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Debt Service-Texas Medical Center 3

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/30/2018  
**TIME:** 10:31:45AM

Agency Code: **709** Agency name: **Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

Service Categories:

STRATEGY: 7 Healthy South Texas: Texas A&M Inst for Public Health Improvement

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,658,076	1,658,076
1005 FACULTY SALARIES	155,068	155,068
2009 OTHER OPERATING EXPENSE	3,614,856	3,614,856
<b>Total, Objects of Expense</b>	<b>\$5,428,000</b>	<b>\$5,428,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,428,000	5,428,000
<b>Total, Method of Finance</b>	<b>\$5,428,000</b>	<b>\$5,428,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 42.9 42.9

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Healthy Texas(request modification of Healthy South Texas Rider to be renamed Healthy Texas with rider language specifying expenditures by region)

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 7/30/2018  
**TIME:** 10:31:45AM

Agency Code: **709** Agency name: **Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	600,000	600,000
1005 FACULTY SALARIES	300,000	500,000
2009 OTHER OPERATING EXPENSE	850,000	650,000
<b>Total, Objects of Expense</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,750,000	1,750,000
<b>Total, Method of Finance</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 12.0 12.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Behavioral Health Network for Texas

**6.A. Historically Underutilized Business Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2018  
 Time: 10:31:45AM

Agency Code: 709 Agency: Texas A&M University System Health Science Center

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2016 - 2017 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017	
21.1%	Building Construction	6.0 %	3.0%	-3.0%	\$899,438	\$30,174,021	5.7 %	-0.4%	-6.1%	\$-7,380	\$1,898,182
32.9%	Special Trade	10.8 %	57.1%	46.3%	\$3,208,845	\$5,615,525	21.5 %	18.1%	-3.4%	\$1,300,322	\$7,193,271
23.7%	Professional Services	6.5 %	0.0%	-6.5%	\$0	\$2,002,975	4.9 %	0.0%	-4.9%	\$0	\$613,663
26.0%	Other Services	14.8 %	7.3%	-7.6%	\$1,337,159	\$18,352,237	12.7 %	5.9%	-6.8%	\$1,315,416	\$22,205,707
21.1%	Commodities	26.7 %	23.6%	-3.1%	\$7,069,954	\$29,914,915	24.5 %	20.5%	-4.0%	\$6,349,625	\$30,981,221
	<b>Total Expenditures</b>		<b>14.5%</b>		<b>\$12,515,396</b>	<b>\$86,059,673</b>		<b>14.2%</b>		<b>\$8,957,983</b>	<b>\$62,892,044</b>

**B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded 1 of 5, or 20% of the applicable agency HUB procurement goals in FY2016.  
 The agency attained or exceeded 2 of 5, or 40% of the applicable Statewide HUB procurement goals in FY2016.  
 The agency attained or exceeded 1 of 5, or 20% of the applicable agency HUB procurement goals in FY2017.  
 The agency attained or exceeded 0 of 5, or 0% of the applicable Statewide HUB procurement goals in FY2017.

**Applicability:**

The "Heavy Construction" category was not applicable to agency operations in either fiscal year 2016 or 2017. Also, the agency did not have any strategies or programs related to this type of construction. The Texas A&M University System Planning & Construction Department, on behalf of the agency, handles all heavy construction projects.

**Factors Affecting Attainment:**

TAMHSC HUB program is struggling to reach its historical goals, due to two unique, but major challenges: 1) the buildout of the Texas A&M Center for Innovation in Advanced Development and Manufacturing (CIADM), and 2) the mandatory use of the Texas A&M University System contract with SSC Service Solutions for facility support services.

**"Good-Faith" Efforts:**

The HUB Program continues to participate in pre-bid conferences, and assist departmental buyers and users in identifying HUB vendors for contracting opportunities. The agency has extended outreach to the vendor community, introduced mandatory training for both faculty and staff, and increased recognition of HUB subcontracting opportunities. The agency participates in state-wide economic opportunity forums and local specialized vendor meetings and assist vendors in attaining state-wide HUB certification.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 7/30/2018  
 TIME: 10:31:45AM

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **709**      Agency name: **TAMU System Health Ctr**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$331,921	\$407,501	\$375,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$79,963	\$200,155	\$150,000	\$0	\$0
1005	FACULTY SALARIES	\$215,943	\$338,895	\$275,000	\$0	\$0
1010	PROFESSIONAL SALARIES	\$61,445	\$92,776	\$75,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$44,149	\$59,662	\$50,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$111,138	\$308,289	\$200,000	\$0	\$0
2004	UTILITIES	\$0	\$97	\$0	\$0	\$0
2005	TRAVEL	\$3,662	\$6,664	\$4,500	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$153	\$1,623	\$1,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$721,638	\$1,170,858	\$850,000	\$0	\$0
3001	CLIENT SERVICES	\$3,419	\$9,769	\$6,000	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$1,573,431</b>	<b>\$2,596,289</b>	<b>\$1,986,500</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 12.351.000, Combating Wpns of Mass Destruction	\$226,018	\$33,237	\$0	\$0	\$0
	CFDA 12.420.000, Military Medical Researc	\$1,304,541	\$1,619,342	\$1,486,500	\$0	\$0
	CFDA 12.800.000, Air Force Defense Resear	\$0	\$41,286	\$0	\$0	\$0
	CFDA 12.910.000, Research and Technology	\$42,872	\$902,424	\$500,000	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$1,573,431	\$2,596,289	\$1,986,500	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$1,573,431</b>	<b>\$2,596,289</b>	<b>\$1,986,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>6.0</b>	<b>9.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 7/30/2018  
 TIME: 10:31:45AM

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **709**      Agency name: **TAMU System Health Ctr**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>	<b>\$53,331</b>	<b>\$110,663</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>	<b>\$0</b>	<b>\$2,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**USE OF HOMELAND SECURITY FUNDS**

Funds support research for Department of Defense grants related to combating weapons of mass destruction, military medical research, and air force defense research.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 7/30/2018

**Funds Passed through to Local Entities**

TIME: 10:31:45AM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **709**      Agency name: **TAMU System Health Ctr**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>METHOD OF FINANCE</b>						
<u>555 Federal Funds</u>						
	CFDA 12.420.000 Military Medical Researc					
	Iowa State University	\$11,814	\$0	\$0	\$0	\$0
	University of Wisconsin	\$41,517	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$53,331	\$0	\$0	\$0	\$0
	CFDA 12.910.000 Research and Technology					
	Colorado State University	\$0	\$110,663	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$110,663	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$53,331	\$110,663	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$53,331</b>	<b>\$110,663</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 7/30/2018  
 TIME: 10:31:45AM

**Funds Passed through to State Agencies**

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **709**      Agency name: **TAMU System Health Ctr**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>METHOD OF FINANCE</b>						
<u>555 Federal Funds</u>						
<b>FEDERAL FUNDS</b>						
<u>555 Federal Funds</u>						
	CFDA 12.420.000 Military Medical Researc					
	UT MD Anderson Cancer Ctr	\$0	\$2,076	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$2,076	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$0	\$2,076	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$2,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 7/30/2018  
 TIME: 10:31:45AM

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **709**      Agency name: **TAMU System Health Ctr**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$773,229	\$718,209	\$750,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$113,386	\$144,180	\$130,000	\$0	\$0
1005	FACULTY SALARIES	\$75,769	\$5,699	\$30,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$281,479	\$17,072	\$50,000	\$0	\$0
2004	UTILITIES	\$0	\$729	\$0	\$0	\$0
2005	TRAVEL	\$20,542	\$13,372	\$15,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,342	\$8,165	\$8,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,438,320	\$3,212,878	\$4,000,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$37,490	\$6,637	\$20,000	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$8,749,557</b>	<b>\$4,126,941</b>	<b>\$5,003,000</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 93.283.000, CENTERS FOR DISEASE CONTR	\$41,426	\$80,354	\$60,000	\$0	\$0
	CFDA 93.360.000, Biomedical Adv Rsc & Dev. Authority	\$8,585,979	\$3,985,860	\$4,873,000	\$0	\$0
	CFDA 97.061.000, Centers for Homeland Security	\$122,152	\$60,727	\$70,000	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$8,749,557	\$4,126,941	\$5,003,000	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$8,749,557</b>	<b>\$4,126,941</b>	<b>\$5,003,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>10.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>		<b>\$698,037</b>	<b>\$31,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 7/30/2018  
 TIME: 10:31:45AM

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **709**      Agency name: **TAMU System Health Ctr**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
	<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>	<b>\$1,251,194</b>	<b>\$1,289,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**USE OF HOMELAND SECURITY FUNDS**

The Texas A&M Center for Innovation is an integrated and comprehensive solution that will guarantee the availability of an effective U.S. response to any attack or threat, known or unknown, including a novel, previously unrecognized, naturally occurring emerging infectious disease.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 7/30/2018

**Funds Passed through to Local Entities**

TIME: 10:31:45AM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **709**      Agency name: **TAMU System Health Ctr**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>METHOD OF FINANCE</b>						
<u>555 Federal Funds</u>						
	CFDA 93.360.000Biomedical Adv Rsc & Dev. Authority					
	Altimune Inc	\$526,868	\$0	\$0	\$0	\$0
	Fuji Film Diosynth	\$168,264	\$31,248	\$0	\$0	\$0
	Glaxosmithkline Holdings America	\$2,905	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$698,037	\$31,248	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$698,037	\$31,248	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$698,037</b>	<b>\$31,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 7/30/2018  
 TIME: 10:31:45AM

**Funds Passed through to State Agencies**

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **709**      Agency name: **TAMU System Health Ctr**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>METHOD OF FINANCE</b>						
<u>555 Federal Funds</u>						
<b>FEDERAL FUNDS</b>						
<u>555 Federal Funds</u>						
	CFDA 93.360.000 Biomedical Adv Rsc & Dev. Authority					
	Texas A&M Eng Expr Station	\$1,251,194	\$1,289,595	\$0	\$0	\$0
	CFDA Subtotal	\$1,251,194	\$1,289,595	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$1,251,194	\$1,289,595	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$1,251,194</b>	<b>\$1,289,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Texas A&M University System Health Science Center (Agency 709)**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2018-19 and 2020-21 Biennia**

	2018-19 Biennium				2020-21 Biennium			
	<u>FY 2018</u> <u>Revenue</u>	<u>FY 2019</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2020</u> <u>Revenue</u>	<u>FY 2021</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 143,972,983	\$ 144,025,170	\$ 287,998,153		\$ 143,999,077	\$ 143,999,077	\$ 287,998,153	
Tuition and Fees (net of Discounts and Allowances)	18,469,168	18,594,021	37,063,189		18,943,624	19,322,497	38,266,121	
Endowment and Interest Income	2,826,067	2,789,193	5,615,260		2,807,630	2,807,630	5,615,260	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>165,268,218</b>	<b>165,408,384</b>	<b>330,676,602</b>	<b>48.3%</b>	<b>165,750,331</b>	<b>166,129,204</b>	<b>331,879,534</b>	<b>49.8%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 19,617,484	\$ 20,153,857	\$ 39,771,341		\$ 20,636,530	\$ 21,131,853	\$ 41,768,383	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	17,934,332	52,000,000	69,934,332		24,000,000	24,000,000	48,000,000	
State Grants and Contracts	6,481,373	6,481,373	12,962,746		6,481,373	6,481,373	12,962,746	
Hazlewood from Texas Veterans Commission	9,708							
Hazlewood from Coordinating Board	5,595							
<b>Total</b>	<b>44,048,492</b>	<b>78,635,230</b>	<b>122,668,419</b>	<b>17.9%</b>	<b>51,117,903</b>	<b>51,613,226</b>	<b>102,731,129</b>	<b>15.4%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	20,530,832	21,000,000	41,530,832		21,250,000	21,500,000	42,750,000	
Federal Grants and Contracts	40,000,000	40,000,000	80,000,000		40,000,000	40,000,000	80,000,000	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	500,000	500,000	1,000,000		500,000	500,000	1,000,000	
Private Gifts and Grants	6,375,000	6,375,000	12,750,000		6,375,000	6,375,000	12,750,000	
Endowment and Interest Income	3,300,000	3,300,000	6,600,000		3,300,000	3,300,000	6,600,000	
Sales and Services of Educational Activities (net)	40,000,000	40,000,000	80,000,000		40,000,000	40,000,000	80,000,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	1,000,000	1,000,000	2,000,000		1,000,000	1,000,000	2,000,000	
Auxiliary Enterprises (net)	1,400,000	1,400,000	2,800,000		1,400,000	1,400,000	2,800,000	
Other Income	2,000,000	2,000,000	4,000,000		2,000,000	2,000,000	4,000,000	
<b>Total</b>	<b>115,105,832</b>	<b>115,575,000</b>	<b>230,680,832</b>	<b>33.7%</b>	<b>115,825,000</b>	<b>116,075,000</b>	<b>231,900,000</b>	<b>34.8%</b>
<b>TOTAL SOURCES</b>	<b>\$ 324,422,542</b>	<b>\$ 359,618,614</b>	<b>\$ 684,025,853</b>	<b>100.0%</b>	<b>\$ 332,693,233</b>	<b>\$ 333,817,430</b>	<b>\$ 666,510,663</b>	<b>100.0%</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2018  
Time: 10:31:46AM

Agency code: 709 Agency name: Texas A&M University System Health Science Center

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**1 Medicine-Begin Close Campus**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** With additional funding reductions, the College of Medicine will be unable to maintain its current footprint and would likely need to close one or more campuses in order to make the medical education program more sustainable in the future. This non-formula support is critical if the College is to continue to operate across five campuses and maintain the affordability of the program to our students. In addition, the College is preparing and planning for re-accreditation in 2020, which will require a demonstration of adequate financial and academic resources for every enrolled student. This reduction in footprint would include layoffs of employees for salary savings as well as discontinuing contracts with clinical partners for operating savings. Due to current students already enrolled, closing a campus will take several years to finalize.

Strategy: 5-1-4 College Station, Temple, and Round Rock - Medical

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,000,000	\$3,000,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)** **15.0**

**2 Reduction in Non-Formula Non-Academic Programs**

**Category:** Programs - Service Reductions (Other)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2018  
Time: 10:31:46AM

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Item Comment:** Coastal Bend Health Education Center - Cuts to these funds would diminish the ability to meet the education and outreach needs of a historically underserved area.

South Texas Health Center - The BSPH, in partnership with South Texas College, would struggle to come to fruition. Community and public health resources directed to improve health through prevention measures, community health education and environmental monitoring, will be diminished.

Forensic Nursing - If funding is reduced, the salaries for the expert forensic nursing faculty who are developing, implementing, and leading this program cannot be supported.

Healthy South Texas - Funding reductions will inhibit the reduction of preventable diseases and their consequences in South Texas.

Strategy: 5-1-1 Coastal Bend Health Education Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$61,187	\$61,187	\$122,374			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,187</b>	<b>\$61,187</b>	<b>\$122,374</b>			

Strategy: 5-1-2 South Texas Health Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$26,382	\$26,382	\$52,764			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,382</b>	<b>\$26,382</b>	<b>\$52,764</b>			



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2018  
Time: 10:31:46AM

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Strategy: 5-1-6 Forensic Nursing

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$38,008	\$38,008	\$76,016			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,008</b>	<b>\$38,008</b>	<b>\$76,016</b>			

Strategy: 5-1-7 Healthy South Texas: Texas A&M Inst for Public Health Improvement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$190,040	\$190,040	\$380,080			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,040</b>	<b>\$190,040</b>	<b>\$380,080</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,617</b>	<b>\$315,617</b>	<b>\$631,234</b>			

**FTE Reductions (From FY 2020 and FY 2021 Base Request)** **2.0**      **2.0**

**3 Reduction in Non-Formula Non-Academic & Academic Funded Program**

**Category:** Programs - Service Reductions (Contracted)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2018  
Time: 10:31:46AM

Agency code: 709 Agency name: Texas A&M University System Health Science Center

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Item Comment:** Coastal Bend Health Education Center - Cuts to these funds would diminish the ability to meet the education and outreach needs of a historically underserved area.

South Texas Health Center - The BSPH, in partnership with South Texas College, would struggle to come to fruition. Community and public health resources directed to improve health through prevention measures, community health education and environmental monitoring, will be diminished.

Irma Rangel College of Pharmacy - Reductions in funding would hamper the College from supporting its growing class size, and would therefore hamper its ability to address the shortage of pharmacist in the state and particularly South Texas.

Forensic Nursing - If funding is reduced, the salaries for the expert forensic nursing faculty who are developing, implementing, and leading this program cannot be supported.

Healthy South Texas - Funding reductions will inhibit the reduction of preventable diseases and their consequences in South Texas.

Nursing Program Expansion - If funding is reduced, it will be difficult to continue paying for staff, faculty and resources for the Lufkin location.

Strategy: 5-1-1 Coastal Bend Health Education Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$79,003	\$79,003	\$158,006			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,003</b>	<b>\$79,003</b>	<b>\$158,006</b>			

Strategy: 5-1-2 South Texas Health Center

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2018  
Time: 10:31:46AM

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$34,064	\$34,064	\$68,128			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,064</b>	<b>\$34,064</b>	<b>\$68,128</b>			
Strategy: 5-1-3 Irma Rangel College of Pharmacy									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$177,066	\$177,065	\$354,131			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,066</b>	<b>\$177,065</b>	<b>\$354,131</b>			
Strategy: 5-1-6 Forensic Nursing									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$49,075	\$49,075	\$98,150			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,075</b>	<b>\$49,075</b>	<b>\$98,150</b>			
Strategy: 5-1-7 Healthy South Texas: Texas A&M Inst for Public Health Improvement									

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2018  
Time: 10:31:46AM

Agency code: 709 Agency name: Texas A&M University System Health Science Center

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$245,373	\$245,373	\$490,746			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,373</b>	<b>\$245,373</b>	<b>\$490,746</b>			
Strategy: 5-1-9 Nursing Program Expansion									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$20,625	\$20,625	\$41,250			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,625</b>	<b>\$20,625</b>	<b>\$41,250</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$605,206</b>	<b>\$605,205</b>	<b>\$1,210,411</b>			
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>					<b>5.0</b>	<b>5.0</b>			
<b>AGENCY TOTALS</b>									
<b>General Revenue Total</b>				<b>\$920,823</b>	<b>\$3,920,822</b>	<b>\$4,841,645</b>			<b>\$4,841,645</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$920,823</b>	<b>\$3,920,822</b>	<b>\$4,841,645</b>			<b>\$4,841,645</b>
<b>Difference, Options Total Less Target</b>									
<b>Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>				<b>7.0</b>	<b>22.0</b>				

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2018  
Time: 10:31:46AM

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<b>Article Total</b>				\$920,823	\$3,920,822	\$4,841,645			
<b>Statewide Total</b>				\$920,823	\$3,920,822	\$4,841,645			

**6.J. Summary of Behavioral Health Funding**

Agency Code: 709		Agency: Texas A&M University System Health Science Center					Prepared by: Jeff Burton			
Date: August 3, 2018										
#	Program Name	Service Type	Summary Description	Fund Type	2018–19 Base	2020–21 Total Request	Biennial Difference	Percentage Change	2020–21 Requested for Mental Health Services	2020–21 Requested for Substance Abuse Services
1	Behavioral Health Network for Texas	Mental Health Services - Outpatient	Adapting methodology from Project ECHO (Extension for Community Healthcare Outcomes), Texas A&M Health Science Center will create a broad-based network of providers in rural and underserved areas that will be supported by specialists at Texas A&M Health Science Center in prevention and treatment of opioid and substance abuse and mental and behavioral health.	GR	-	1,166,668	1,166,668		1,166,668	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				<b>Subtotal</b>	-	<b>1,166,668</b>	<b>1,166,668</b>		<b>1,166,668</b>	<b>-</b>
2	Behavioral Health Network for Texas	Substance Use Disorder Services - Outpatient	Adapting methodology from Project ECHO (Extension for Community Healthcare Outcomes), Texas A&M Health Science Center will create a broad-based network of providers in rural and underserved areas that will be supported by specialists at Texas A&M Health Science Center in prevention and treatment of opioid and substance abuse and mental and behavioral health.	GR	-	1,166,666	1,166,666		-	1,166,666
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				<b>Subtotal</b>	-	<b>1,166,666</b>	<b>1,166,666</b>		<b>-</b>	<b>1,166,666</b>
3	Behavioral Health Network for Texas	Education and Training	To strengthen the network of providers, the program will increase the number of professionally prepared nurses to meet the psychiatric and mental health needs of communities through the addition of a Psychiatric-Mental Health Nurse Practitioner program led by TAMHSC College of Nursing in collaboration with Texas A&M University Corpus Christi, West Texas A&M University, and other system schools.	GR	-	1,166,666	1,166,666		583,332	583,334
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				<b>Subtotal</b>	-	<b>1,166,666</b>	<b>1,166,666</b>		<b>583,332</b>	<b>583,334</b>
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				<b>Subtotal</b>	-	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				<b>Subtotal</b>	-	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				<b>Subtotal</b>	-	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>Total</b>					<b>-</b>	<b>3,500,000</b>	<b>3,500,000</b>		<b>1,750,000</b>	<b>1,750,000</b>

## 6.L. Document Production Standards

### Summary of Savings Due to Improved Document Production Standards

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>
709	Texas A&M University System Health Science Center	Jeff Burton

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
<b>Total, All Strategies</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Estimated Paper Volume Reduced</b>	<b>-</b>	<b>-</b>

**Description:**

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M University System Health Science Center has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.





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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
<b>Gross Tuition</b>					
Gross Resident Tuition	15,511,119	16,018,692	16,170,179	16,493,583	16,823,454
Gross Non-Resident Tuition	4,808,571	5,253,764	5,303,448	5,409,517	5,517,707
<b>Gross Tuition</b>	<b>20,319,690</b>	<b>21,272,456</b>	<b>21,473,627</b>	<b>21,903,100</b>	<b>22,341,161</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(50,436)	(5,555)	(5,666)	(5,779)	(5,895)
Less: Non-Resident Waivers and Exemptions	(2,520,503)	(2,544,585)	(2,595,477)	(2,647,387)	(2,700,334)
Less: Hazlewood Exemptions	(300,315)	(253,148)	(278,463)	(306,309)	(312,435)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(7,790,358)	(7,717,984)	(7,800,000)	(7,956,000)	(8,115,120)
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)	(149,900)	(98,200)	(125,000)	(125,000)	(125,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>9,508,178</b>	<b>10,652,984</b>	<b>10,669,021</b>	<b>10,862,625</b>	<b>11,082,377</b>
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,061,470)	(1,181,608)	(1,186,316)	(1,207,594)	(1,231,746)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(52,767)	(55,700)	(55,700)	(55,700)	(55,700)
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					
<b>Net Tuition</b>	<b>8,393,941</b>	<b>9,415,676</b>	<b>9,427,005</b>	<b>9,599,331</b>	<b>9,794,931</b>

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	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	70,873	69,215	80,000	80,000	80,000
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>8,464,814</b>	<b>9,484,891</b>	<b>9,507,005</b>	<b>9,679,331</b>	<b>9,874,931</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	195,775	175,000	175,000	175,000	175,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>195,775</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>8,660,589</b>	<b>9,659,891</b>	<b>9,682,005</b>	<b>9,854,331</b>	<b>10,049,931</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(622,506)	(592,135)	(588,779)	(606,443)	(624,636)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(599,452)	(577,165)	(599,732)	(617,724)	(636,256)
Less: Staff Group Insurance Premiums	(1,108,458)	(1,221,382)	(1,269,016)	(1,307,087)	(1,346,299)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>6,330,173</b>	<b>7,269,209</b>	<b>7,224,478</b>	<b>7,323,077</b>	<b>7,442,740</b>
<b>Reconciliation to Summary of Request for FY 2017-2019</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,061,470	1,181,608	1,186,316	1,207,594	1,231,746
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	52,767	55,700	55,700	55,700	55,700
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,108,458	1,221,382	1,269,016	1,307,087	1,346,299
Plus: Board-authorized Tuition Income	7,790,358	7,717,984	7,800,000	7,956,000	8,115,120
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

<b>709 Texas A&amp;M University System Health Science Center</b>					
	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
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
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)	149,900	98,200	125,000	125,000	125,000
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
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>16,493,126</b>	<b>17,544,083</b>	<b>17,660,510</b>	<b>17,974,458</b>	<b>18,316,605</b>

Schedule 1B: Health-related Institutions Patient Income

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
<b>Health-related Institutions Patient Income:</b>					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	8,652,738	8,579,497	8,600,000	8,600,000	8,600,000
Interest on Funds in Local Depositories	0	0	0	0	0
<b>Subtotal, Health-related Institutions Patient Related Income</b>	<b>8,652,738</b>	<b>8,579,497</b>	<b>8,600,000</b>	<b>8,600,000</b>	<b>8,600,000</b>
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(316,420)	(378,567)	(376,422)	(387,714)	(399,346)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(304,701)	(368,996)	(383,424)	(394,927)	(406,775)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(563,428)	(780,851)	(811,304)	(835,643)	(860,713)
<b>Total, Health-related Institutions Patient Related Income</b>	<b>7,468,189</b>	<b>7,051,083</b>	<b>7,028,850</b>	<b>6,981,716</b>	<b>6,933,166</b>
Health-related Institutions Patient-Related FTEs	76.2	66.2	66.2	66.2	66.2

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	17,786	18,941	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	218,179	251,021	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	8,735,515	7,774,793	8,129,511	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Brd for Family Practice	27,500	0	0	0	0
Transfer from Coordinating Brd for GME Planning Grants	250,000	0	0	0	0
Transfer from Coordinating Brd for Hazelwood	19,967	5,595	0	0	0
Transfer from Texas Veterans Commission for Hazelwood	34,582	9,708	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>9,303,529</b>	<b>8,060,058</b>	<b>8,129,511</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	10,299,037	17,934,332	57,000,000	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 (2017, 2018, 2019)	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)					

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	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>9,459,334</b>	<b>9,200,000</b>	<b>9,890,000</b>	<b>9,988,900</b>	<b>10,088,789</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>8,826,364</b>	<b>10,200,000</b>	<b>9,200,000</b>	<b>9,200,000</b>	<b>9,200,000</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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**709 Texas A&M University System Health Science Center**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	85.18%				
GR-D/Other %	14.82%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	395	336	59	395	288
2a Employee and Children	143	122	21	143	76
3a Employee and Spouse	122	104	18	122	40
4a Employee and Family	195	166	29	195	80
5a Eligible, Opt Out	56	48	8	56	15
6a Eligible, Not Enrolled	8	7	1	8	5
<b>Total for This Section</b>	<b>919</b>	<b>783</b>	<b>136</b>	<b>919</b>	<b>504</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	107	91	16	107	101
2b Employee and Children	7	6	1	7	7
3b Employee and Spouse	31	26	5	31	16
4b Employee and Family	16	14	2	16	8
5b Eligible, Opt Out	24	20	4	24	11
6b Eligible, Not Enrolled	13	11	2	13	15
<b>Total for This Section</b>	<b>198</b>	<b>168</b>	<b>30</b>	<b>198</b>	<b>158</b>
<b>Total Active Enrollment</b>	<b>1,117</b>	<b>951</b>	<b>166</b>	<b>1,117</b>	<b>662</b>

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	123	105	18	123	30
2c Employee and Children	4	3	1	4	1
3c Employee and Spouse	89	76	13	89	22
4c Employee and Family	11	9	2	11	3
5c Eligible, Opt Out	4	3	1	4	1
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>231</b>	<b>196</b>	<b>35</b>	<b>231</b>	<b>57</b>
<b>PART TIME RETIREES by ERS</b>					
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 Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>231</b>	<b>196</b>	<b>35</b>	<b>231</b>	<b>57</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	518	441	77	518	318
2e Employee and Children	147	125	22	147	77
3e Employee and Spouse	211	180	31	211	62
4e Employee and Family	206	175	31	206	83
5e Eligible, Opt Out	60	51	9	60	16
6e Eligible, Not Enrolled	8	7	1	8	5
<b>Total for This Section</b>	<b>1,150</b>	<b>979</b>	<b>171</b>	<b>1,150</b>	<b>561</b>



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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	625	532	93	625	419
2f Employee and Children	154	131	23	154	84
3f Employee and Spouse	242	206	36	242	78
4f Employee and Family	222	189	33	222	91
5f Eligible, Opt Out	84	71	13	84	27
6f Eligible, Not Enrolled	21	18	3	21	20
<b>Total for This Section</b>	<b>1,348</b>	<b>1,147</b>	<b>201</b>	<b>1,348</b>	<b>719</b>

**Schedule 4: Computation of OASI**  
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**Agency 709 Texas A&M University System Health Science Center**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	85.1811	\$5,397,077	84.9146	\$5,464,013	84.9146	\$5,433,044	84.9146	\$5,596,036	84.9146	\$5,763,916
Other Educational and General Funds (% to Total)	9.8249	\$622,506	9.2022	\$592,135	9.2022	\$588,779	9.2022	\$606,443	9.2022	\$624,636
Health-Related Institutions Patient Income (% to Total)	4.9940	\$316,420	5.8832	\$378,567	5.8832	\$376,422	5.8832	\$387,714	5.8832	\$399,346
<b>Grand Total, OASI (100%)</b>	100.0000	<b>\$6,336,003</b>	100.0000	<b>\$6,434,715</b>	100.0000	<b>\$6,398,245</b>	100.0000	<b>\$6,590,193</b>	100.0000	<b>\$6,787,898</b>

**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	51,840,791	53,867,766	55,973,996	57,653,216	59,382,812
Employer Contribution to TRS Retirement Programs	3,525,174	3,663,008	3,806,232	3,920,419	4,038,031
Gross Educational and General Payroll - Subject To ORP Retirement	39,032,975	39,530,705	41,076,356	42,308,646	43,577,906
Employer Contribution to ORP Retirement Programs	2,576,176	2,609,027	2,711,039	2,792,371	2,876,142
<b>Proportionality Percentage</b>					
General Revenue	85.1811 %	84.9146 %	84.9146 %	84.9146 %	84.9146 %
Other Educational and General Income	9.8249 %	9.2022 %	9.2022 %	9.2022 %	9.2022 %
Health-related Institutions Patient Income	4.9940 %	5.8832 %	5.8832 %	5.8832 %	5.8832 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	599,452	577,165	599,732	617,724	636,256
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	304,701	368,996	383,424	394,927	406,775
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	6,634,399	6,937,063	7,208,302	7,424,551	7,647,287
<b>Total Differential</b>	126,054	131,804	136,958	141,066	145,298

**Schedule 6: Constitutional Capital Funding**  
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**709 Texas A&M University System Health Science Center**

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<b>Activity</b>	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
A. PUF Bond Proceeds Allocation	7,900,000	49,908,520	3,200,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	5,000,000	49,908,520	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					
Equipment/Minor Renovation Projects	2,900,000	0	3,200,000	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)					

**Schedule 7: Personnel**  
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Date: 7/30/2018  
Time: 10:31:47AM

Agency code: **709** Agency name: **TAMU System Health Ctr**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	369.3	437.8	448.2	448.2	448.2
Educational and General Funds Non-Faculty Employees	739.3	633.5	647.6	647.6	647.6
<b>Subtotal, Directly Appropriated Funds</b>	<b>1,108.6</b>	<b>1,071.3</b>	<b>1,095.8</b>	<b>1,095.8</b>	<b>1,095.8</b>
<b>Other Appropriated Funds</b>					
AUF	3.9	2.9	4.3	4.3	4.3
Other (Itemize)	76.2	66.2	66.2	66.2	66.2
<b>Subtotal, Other Appropriated Funds</b>	<b>80.1</b>	<b>69.1</b>	<b>70.5</b>	<b>70.5</b>	<b>70.5</b>
<b>Subtotal, All Appropriated</b>	<b>1,188.7</b>	<b>1,140.4</b>	<b>1,166.3</b>	<b>1,166.3</b>	<b>1,166.3</b>
Non Appropriated Funds Employees	546.9	581.2	587.7	587.7	587.7
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>546.9</b>	<b>581.2</b>	<b>587.7</b>	<b>587.7</b>	<b>587.7</b>
<b>GRAND TOTAL</b>	<b>1,735.6</b>	<b>1,721.6</b>	<b>1,754.0</b>	<b>1,754.0</b>	<b>1,754.0</b>

**Schedule 7: Personnel**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2018  
Time: 10:31:47AM

Agency code: **709**      Agency name: **TAMU System Health Ctr**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	451.0	558.0	567.0	567.0	567.0
Educational and General Funds Non-Faculty Employees	904.0	808.0	821.0	821.0	821.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>1,355.0</b>	<b>1,366.0</b>	<b>1,388.0</b>	<b>1,388.0</b>	<b>1,388.0</b>
<b>Other Appropriated Funds</b>					
AUF	5.0	7.0	7.0	7.0	7.0
Other (Itemize)	95.0	83.0	83.0	83.0	83.0
<b>Subtotal, Other Appropriated Funds</b>	<b>100.0</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>
<b>Subtotal, All Appropriated</b>	<b>1,455.0</b>	<b>1,456.0</b>	<b>1,478.0</b>	<b>1,478.0</b>	<b>1,478.0</b>
Non Appropriated Funds Employees	714.0	773.0	773.0	773.0	773.0
<b>Subtotal, Non-Appropriated</b>	<b>714.0</b>	<b>773.0</b>	<b>773.0</b>	<b>773.0</b>	<b>773.0</b>
<b>GRAND TOTAL</b>	<b>2,169.0</b>	<b>2,229.0</b>	<b>2,251.0</b>	<b>2,251.0</b>	<b>2,251.0</b>

**Schedule 7: Personnel**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2018  
 Time: 10:31:47AM

Agency code: **709** Agency name: **TAMU System Health Ctr**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$45,440,128	\$54,866,131	\$54,907,119	\$56,554,333	\$58,250,963
Educational and General Funds Non-Faculty Employees	\$49,525,152	\$44,235,510	\$44,270,339	\$45,598,449	\$46,966,403
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$94,965,280</b>	<b>\$99,101,641</b>	<b>\$99,177,458</b>	<b>\$102,152,782</b>	<b>\$105,217,366</b>
<b>Other Appropriated Funds</b>					
AUF	\$454,555	\$735,916	\$757,994	\$780,734	\$804,156
Other (Itemize)	\$5,838,658	\$5,224,603	\$5,381,341	\$5,542,782	\$5,709,065
<b>Subtotal, Other Appropriated Funds</b>	<b>\$6,293,213</b>	<b>\$5,960,519</b>	<b>\$6,139,335</b>	<b>\$6,323,516</b>	<b>\$6,513,221</b>
<b>Subtotal, All Appropriated</b>	<b>\$101,258,493</b>	<b>\$105,062,160</b>	<b>\$105,316,793</b>	<b>\$108,476,298</b>	<b>\$111,730,587</b>
Non Appropriated Funds Employees	\$31,734,959	\$38,361,675	\$39,512,525	\$40,697,900	\$41,918,838
<b>Subtotal, Non-Appropriated</b>	<b>\$31,734,959</b>	<b>\$38,361,675</b>	<b>\$39,512,525</b>	<b>\$40,697,900</b>	<b>\$41,918,838</b>
<b>GRAND TOTAL</b>	<b>\$132,993,452</b>	<b>\$143,423,835</b>	<b>\$144,829,318</b>	<b>\$149,174,198</b>	<b>\$153,649,425</b>

**Agency 709 Texas A&M University System Health Science Center**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 100,000,000	\$ 157,500,000	\$ 517
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
Texas Medical Center 3 (TMC3)		New Construction		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
Houston		Research		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
09/01/2021		08/31/2024		
<b>Gross Square Feet:</b>		<b>Net Assignable Square Feet in Project</b>		
304,425		180,655		

**Project Description**

TMC3 is a collaborative effort among governmental and charitable research institutions to establish a premier destination for biomedical innovation and commercialization in Houston, Texas. TMC3 will house and showcase world-class research among the member institutions in one place. It will also serve as a home to the newly created multi-institutional Clinical Research, Genomics, Health Policy, Innovation, and Regenerative Medicine institutes. The project will optimize the flexible use of capital, reduce operational costs, maximize the potential for research collaboration and cost savings, and create a worldwide market for research talent and private venture capital. Founding co-development institutions include Texas A&M University Health Science Center, Baylor College of Medicine, UT MD Anderson Cancer Center, Texas Medical Center ("TMC"), and the University of Texas Health Sciences Center.

See additional information in 4.A. Exceptional Item Request Schedule.



**Schedule 8C: Tuition Revenue Bonds Request by Project**

Agency Code: **709**

Agency Name: **Texas A&M Health Science Center**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
School of Rural Public Health Facility	2001	5/15/2025	\$ 834,763.00	\$ 834,888.00
Medical Research & Education Building	2006	5/15/2029	\$ 2,539,100.00	\$ 2,538,850.00
Dentistry Clinical Education Facility	2016	5/15/2032	\$ 5,777,438.00	\$ 5,777,466.00
Medical Research and Education Building 2	2016	5/15/2032	\$ 5,777,372.00	\$ 5,777,297.00
			<hr/>	
			\$ 14,928,673.00	\$ 14,928,501.00

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**Behavioral Health Network for Texas**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$3,500,000

**(2) Mission:**

- Adapting methodology from Project ECHO (Extension for Community Healthcare Outcomes), Texas A&M Health Science Center will create a broad-based network of providers in rural and underserved areas that will be supported by specialists at Texas A&M Health Science Center in prevention and treatment of opioid and substance abuse and mental and behavioral health.
- To strengthen the network of providers, the program will increase the number of professionally prepared nurses to meet the psychiatric and mental health needs of communities through the addition of a Psychiatric-Mental Health Nurse Practitioner program. The program will be led by Texas A&M Health Science Center Colleges of Medicine and Nursing in collaboration with Texas A&M University Corpus Christi, West Texas A&M University, Texas A&M International University, Texas A&M University Commerce, and other system schools to increase the number of Psychiatric Mental Health Advanced Practice Registered Nurses (PMH-APRNs) in the state. The program for PMH-APRNs will contribute to the practitioner network and provide for policy development, quality of care improvement, practice evaluation, and healthcare reform.

**(3) (a) Major Accomplishments to Date:**

N/A

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

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- Develop necessary infrastructure for the Behavioral Health Network (program coordinators, IT support, educational support and coordination) as well as continuing education and maintenance of certification for clinicians joining the network.
- Fund personnel at each campus location, including faculty and staff members, a coordinator, and student admissions personnel to start the PMH-APRN program.
- Develop ECHO modules staged over Years 1 and 2 based on local priorities, including, but not limited to opioid management (adherence to best practice clinical prescribing guides; recognition of alternative treatments; appropriate medication disposal; treatment options for addiction management), medical and behavioral management of anxiety and depression, and other mental and behavioral health issues.
- Year 1
  - o Connect 500 providers to the Behavioral Health Network
  - o Develop the PMH-APRN program in collaboration with at least four system schools.
  - o Submit the proposals to obtain approval from TAMU, the Board of Regents, THECB and Texas Board of Nursing
  - o Advertise, interview and hire faculty qualified to teach in the program
  - o At least one qualified faculty will be hired at each collaborating school to teach the online didactic courses as well as provide clinical guidance
- Year 2
  - o Connect 1000 providers to the Behavioral Health Network
  - o Admit up to 24 PMH-APRN students to be dispersed across up to four system schools

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

None

**(5) Formula Funding:**

None

**(6) Category:**

Healthcare Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

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- The state will forgo the following if this initiative is not funded:
  - o reduction in health care costs associated with treatment of individuals suffering from mental health disorders ;
  - o increased capacity in rural and underserved areas for health care providers to have access to medical specialists and continuing education;
  - o increased capacity for the state's needed mental health nurse practitioners; and
  - o advanced learning opportunities for TAMU medical, nursing, dental, pharmacy and public health students in interprofessional, technology enabled settings.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

This is an Exceptional Item request. Performance reviews are to be determined if the request is funded.

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**Coastal Bend Health Education Ctr**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$2,573,532

**(2) Mission:**

The Coastal Bend Health Education Center (CBHEC) is committed to improving the quality of health care by advancing the knowledge and skills of healthcare professionals, students and the community. The Center provides community-based educational opportunities for health professionals, supports initiatives including pipeline programs designed to foster recruitment of students from underrepresented populations into health-related professions, and sponsors community outreach efforts to address health disparities in the 20-county Coastal Bend region with a population of approximately 800,000 residents. CBHEC also supports the development and establishment of new academic programs, offered through regional academic institutions that are designed to address specific health workforce shortage needs of the Coastal Bend region.

**(3) (a) Major Accomplishments to Date:**

As a result of numerous academic and community partnerships established through CBHEC, a variety of new health professional education opportunities are now available in the Coastal Bend region including programs for Radiology Technicians, Nuclear Medicine Technicians, Pharmacy Technicians, and an accelerated BSN program. CBHEC has facilitated the development of 29 pre-health professional clubs in high schools and middle schools throughout the region. CBHEC provides educational programs and support services to low-income residents throughout the Coastal Bend region, particularly with respect to diabetes treatment and prevention and through its medication assistance program. These educational programs serve as the foundation for many of the Healthy South Texas programs. Finally, CBHEC serves as the platform to readily meet the needs for emerging health issues such as hosting an Opioid Conference to address the opioid epidemic by educating health professionals. Over 25,722 persons are served through the Continuing Medical Education, Health Careers, Diabetes Education, and Medication Assistance programs each year.

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

Over the course of the next two years, CBHEC will be prioritizing four things: (1) expanding community-based educational programs on diabetes, wellness and chronic disease prevention and medication assistance; (2) advancing the knowledge and skills of current and future health professionals by ensuring the availability of quality educational opportunities; (3) promoting awareness among middle school and high school students of the breadth of health profession career opportunities and (4) supporting the regional academic institutions in the development of new programs designed to specifically address health workforce shortage areas.

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

None

**(5) Formula Funding:**

N/A

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**(6) Category:**

Healthcare Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

State and federal grants, contracts with local hospitals, in-kind support and contributions from the health care community totaling approximately \$372,000 annually help to bring outreach projects to the area.

**(9) Impact of Not Funding:**

Failure to provide these additional funds would eliminate the ability to meet the education and outreach needs of a historically underserved area. Over 25,722 persons are served through the Continuing Medical Education (CME), Diabetes Education, Medication Assistance, and Health Careers programs each year. In some rural communities, little or no health care related services are made available to a population disenfranchised by high unemployment and chronic disease rates, a lack of transportation, substandard housing, lack of public utilities, and very low educational attainment rates. Core services like the Medication Assistance Program have proven to save area counties millions in indigent funding over the past five years and have eased and/or eliminated the out-of-pocket expenses of prescriptions for the uninsured program participants, and therefore, freeing up a significant portion of their limited budget for meeting other critical expenses needed for living a better quality life.

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

Permanent Basis

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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- Annual strategic planning meetings with managers and program staff to identify performance goals and measureable outcomes for each CBHEC program (i.e. diabetes, asthma, continuing education, medication assistance, and health careers recruitment).
  - Monthly department head meeting with program managers to review performance outcomes, productivity, accreditation, and monitoring of CBHEC programs.
  - The following committees will meet on a regular basis, maintain oversight of CBHEC programs and ensure compliance with required associated guidelines:
    - o Diabetes advisory committee – in accordance with the American Diabetes Association guidelines
    - o Continuing medical and pharmacy education committee – in accordance with the Texas Medical Association, Accreditation Council for Continuing Medical Education, Accreditation Council for Pharmacy Education guidelines
    - o HIPAA (Health Insurance Portability and Accountability Act) Committee
  - Quarterly Executive meeting with Associate Vice President for Strategic Partnerships and Initiatives and CBHEC leadership to review overall performance of programs.
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**Coll Stn, Temple, R Rock - Medical**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	\$33,000,000

**(2) Mission:**

Workforce studies by the Association of American Medical Colleges and others reinforce the need to increase the number of medical students produced by 30% in order to meet the physician shortage. For Texas, those projections, to add 400 new medical student slots, were designed to keep pace with population growth and not improve the state's inadequate physician to patient ratios. According to the THECB, increasing class size at the smaller existing medical schools, such as the A&M College of Medicine, is the most cost effective means to address the shortage of physicians. To date, the A&M College of Medicine has provided the most rapid, cost-efficient model to produce additional physicians for Texas.

**(3) (a) Major Accomplishments to Date:**

At the onset of the expansion the College of Medicine's entering class was 80 students per year. The expansion has resulted in an increase in total student enrollment of 110% from 324 students in Fall 2006 to approximately 680 in Fall 2018 (FY 2019). Prior to the special item funding, the college was graduating less than 70 MD students per year. The expanded class size has resulted in over 800 additional physicians entering the workforce since its inception. The initial phases of the expansion focused on expanding the clinical training capacity and academic support personnel in order to accommodate the increased class size. Over 3200 community-based physicians have joined the clinical faculty on a part-time basis through clinical partnerships with healthcare providers. The Round Rock campus received its first students in April 2008, opened the first building in December 2009. Leveraging the existing TAMHSC locations, the College opened two additional clinical training campuses, one in Dallas and one in Houston.

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

The college is in the process of transforming its curriculum by introducing the clinical exposure earlier with the ultimate goal of producing better-trained physicians. These curriculum changes as well as ongoing development of teaching partnerships necessitates increased employed clinical faculty to meet accreditation standards in the coming 2020 reaccreditation cycle, as well as change the college's reliance on state funding as they will be key in developing an interprofessional clinical practice plan. We are testing new models of clinical health system partnerships that bring value to our trainees and to the state by increasing access and lowering costs. Through new leadership, we have recommitted to our rural and population health mission as a land grant institution and have refocused on military medicine by executing new medical education partnerships with the Air Force, Army, and Navy. The innovative EnMed program, the first of its kind to be accredited in the U.S., is now approved to begin accepting students in 2019, who will upon completion become physicians who are also trained as engineers, directing efforts to develop technologies supporting rural health care and the prevention, treatment, and recovery from injury for our military personnel. After completing rigorous training in both these disciplines, graduates will be prepared to develop novel tools and therapies to advance health care in this country and around the world.

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

Funding for medical expansion was zero.



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**(5) Formula Funding:**

Formula Funding: \$41.8M. Formula funding calculated by comparing the 18-19 biennium I&O Medical Education formula of \$79.4M to the 08-09 biennium I&O Medical Education formula of \$37.6M. The program was planned and initiated based on an I&O funding rate of \$10,987 and non-formula funding support of \$33.0M. Since the program began, the I&O formula rate has declined to \$9,431 in the 18-19 biennium. This rate reduction results in a loss of \$ 11.6M in 18-19 I&O formula funding for medical education, not factoring in inflation. Factoring in inflation using the Higher Education Price Index, the loss grows to \$42.3M in 18-19 I&O formula funding for medical education. In addition, since the 10-11 biennium, the medical non-formula support funding has decreased by \$12.4M biennially.

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

The non-formula funding is used as base funding to provide faculty, clinical rotations, student services, IT and other educational infrastructure, and operations for the college. If it is not funded or is reduced further, the college will be unable to maintain current faculty and staff, much less add employed clinical faculty as required to meet accreditation standards and build a clinical practice plan. The reduction in non-formula support funding last biennium (22%), changes in health system relationships, instability in clinical partnerships, and the need to ensure a high quality experience for all students resulted in a 20% decrease in class size. Having clinical faculty through agreements with clinical partners versus employed faculty has led to instability and the need to transition to an employed faculty model, which will take time and funding. When the support began at the onset of the class size expansion, the I&O formula funding rate was \$10,987, compared to \$9,431 for 18-19. This difference results in a loss of \$11.6M in 18-19 formula funding for medical education, and \$27.0M for total TAMHSC formula funding, not factoring in inflation. If the funding is further reduced or eliminated, the quality of education will continue to decline, additional class size reductions will be required, one or more regional campuses will be closed, recruitment and hiring of both replacement and new faculty will not occur, and the college's accreditation status will be in jeopardy.

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

Discontinued

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

N/A

**(12) Benchmarks:**

Non-Formula Support is needed at current levels until a combination of I&O Formula Funding plus Clinical Practice Plan net income can replace it.

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**(13) Performance Reviews:**

College of Medicine educational performance is reviewed through multiple mechanisms, including:

- Annually a programmatic review is presented to the TAMUS Board of Regents.
  - The Curriculum committee is a form of shared governance for the development, maintenance, and improvement of the curriculum for academic performance.
  - A new assistant dean of continuous quality improvement and their staff will be another mechanism for internal monitoring and oversight of the COMs academic performance. They will work closely with the Office of Evaluation and Assessment.
  - The Council of Course and Clerkship Directors meetings (CCD) ensure our multicampus functional integration of our distant faculty.
  - The Learning Environment Committee promotes a positive student learning environment and provides mechanisms for dealing with student mistreatment concerns .
  - Monthly Campus Deans meetings which include our military affiliates ensure campus comparability.
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**709 Texas A&M University System Health Science Center**

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**Forensic Nursing**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$2,000,000

**(2) Mission:**

The purpose of this program is to increase the number of forensic nurses and other forensic professionals with advanced education, specialized training and continuing education to provide compassionate care to victims, improve forensic training/education programs and systems, be fair to alleged perpetrators, and furnish clinically solid data that will meet and stand up to legal challenges.

The Texas A&M College of Nursing (TAMU CON) has assembled a team of state and national experts to develop the first Forensic Healthcare Program in Texas. These forensic nurses bring expertise in adult and child sexual assault, human trafficking, death investigation and extensive experience in providing forensic education and outreach. These experts have developed a comprehensive forensic program to positively influence the health and well-being of those impacted by violence in Texas. The funding is being used to grow the forensic initiative in three program areas: Community Outreach and Education, Academic Programs, and Research Programs.

**(3) (a) Major Accomplishments to Date:**

- More than 15 strategic partnerships with experts working with victims of violence in Texas: Partnerships include the Texas State Crime Lab, Institute of Victimology, Attorney General Sexual Assault Prevention and Crisis Services, Department of Family and Protective Services, and Sexual Assault Nurse Examiner programs.
- Two Forensic Healthcare focused academic programs: Master of Science in Nursing Degree in Forensic Nursing and Graduate Certificate in Forensic Healthcare. Approximately 25 nursing and other forensic professionals are currently enrolled in our academic programs to advance their knowledge in forensic healthcare; the second cohorts will be admitted in 2018-2019.
- Revision of the Texas Evidence Collection Protocol: This work provides current, evidence-based practice guidelines that will improve the quality and integrity of forensic evidence collection and will withstand scrutiny in courts of law. High quality evidence collection and processing is a nationwide challenge and Texas now has a current and contemporary protocol.
- Outreach Education: Forensic education to rural hospital emergency departments Regional trainings for multi-disciplinary forensic professionals. The TAMU forensic educational outreach programs have resulted in over 1500 Texans receiving education on abuse and neglect related topics.
- Increased visibility and influence: TAMU Forensic nurses have received board appointments at state, national and international levels.

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

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Sexual Assault Nurse Examiner (SANE) Program Development and Growth:

- The Texas Office of the Attorney General has transitioned the responsibility for delivering the SANE course to the CON.
  - o Texas SANE-A and SANE-P Education Course 40 hr. online course is being developed, in collaboration with state and national SANE experts. Prepared to launch Sept. 2018.
  - o Case/mock trial simulations are being developed to augment the online course; expected to launch Sept., 2019.
  - o TAMU Forensic Nurses will serve as best-practice consultants for SANE programs across Texas, and provide consultation for new SANE program development.
  - o TAMU CON will host an annual SANE Coordinators forum and professional development conference.
- Telehealth SANE Services Pilot Program
  - o To support existing SANE programs in rural locations, and Hospitals without access to SANEs.
- Forensics integration throughout TAMU academic programs
  - o Integrate content into academic programs. All TAMU senior nursing students take the 2 hour Basic Evidence Collection course and clinical skills training required for ED nurses in Texas, meaning approximately 200-225 nurses per year have this required training on entry to practice. This could serve as a model for all Texas nursing programs.
- Build on Partnerships and enhance collaboration with the TAMU colleges of Law, Criminal Justice, Medicine, etc., as well as other universities and community agencies.

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

None

**(5) Formula Funding:**

None

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

One time contractual funds from the Texas Office of the Attorney General. Deliverables were different from the legislatively appropriated funds for the forensic program outreach projects.

**(9) Impact of Not Funding:**

The Forensic Outreach Program is already making a statewide impact on the numerous issues caused by interpersonal violence and crime in the state of Texas. There is tremendous momentum for the programs and services for crime victims who have previously lacked visibility and service integration. This emerging infrastructure and network will not continue without the funding to lead the comprehensive initiative, resulting in lack of access to education for community and health providers on contemporary issues of sexual assault, human trafficking, and violence. Without funding, the expert forensic nurses developing and teaching the academic programs and leading these initiatives will be pursued by other states that are working toward the outcomes that Texas is leading.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

- Annually a programmatic review is presented to the TAMUS Board of Regents.
  - The forensic nursing coordinator is a member of the Total Program Evaluation (TPE) Committee which reviews and evaluates the program quality and to review curricular decisions. Data are analyzed specific to each program including the forensic nursing program.
  - The faculty teaching forensic nursing and the forensic nursing coordinator are members of the graduate curriculum committee, which lead the development, implementation, and evaluation of the graduate curricula to ensure high quality educational programs.
  - The forensic nursing coordinator provide updates to the college executive committee for review and recommendations on the certificate, degree, and outreach programs. The executive committee reviews updates on student recruitment and enrollment in programs and provides recommendations.
  - Dean's advisory council meets biannually to share updates and solicit feedback which includes representatives from the community of interest for the forensic nursing program.
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**Healthy South Texas**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$10,000,000

**(2) Mission:**

The Healthy South Texas platform is a novel approach to addressing pressing health care challenges including diabetes, asthma, and infectious disease, accomplished by connecting Texas A&M Health Science Center's clinical and community-based disease prevention and management programs with Texas A&M Agrilife Extension Service's education and outreach to promote healthy behaviors and environments in Texans.

**(3) (a) Major Accomplishments to Date:**

Through the Healthy South Texas platform, during the period of September 2015 to June 2018, more than 1.4 million South Texans have been served with programs in health awareness, nutrition education, physical activity engagement, medication assistance, diabetes and asthma control, and infectious disease prevention, including prevention of Zika virus infections. Health care costs savings of \$52.2 million can be directly attributed to diabetes control, asthma control, and medication assistance from September 2015 to June 2018. The lifetime healthcare costs of infants infected with Zika virus in utero are estimated to be \$10-\$40 million and would place an extreme burden on state Medicaid resources. Additionally, with a continuation of funding in the out years, there is \$80.8 million potential lifetime cost savings that can be attributed to increased physical activity.

In partnership with Texas A&M University College of Architecture Colonias Program, Healthy South Texas community health workers provide training in areas specific to diabetes, asthma and infectious disease to colonias, specifically in underrepresented areas such as Laredo. Healthy South Texas extends solutions that serve the region as a whole with tools, technologies and strategies that can be applied across the state, through additional Healthy Texas initiatives.

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

In the next biennium, continuation of Healthy South Texas will provide a population health improvement platform targeting chronic disease prevention and management, improved nutrition and food access, and physical activity engagement with a special emphasis on connecting clinical and community-based health promotion across of the life-course within a family context. If the Healthy South Texas Exceptional Item is funded, it will be expanded and intensified across the 27-county region.

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

None

**(5) Formula Funding:**

None

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**(6) Category:**

Healthcare Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Federal grant dollars through the Centers for Disease Control (CDC) complement the effort along with significant amounts of in-kind contributions from multiple health care and community partners throughout the A&M System and across the region, as well as industry partnerships that bring additional resources to the table.

**(9) Impact of Not Funding:**

Reduction of preventable diseases and their consequences in South Texas will be inhibited.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:**

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

- Annually a programmatic review is presented to the TAMUS Board of Regents.
  
  - Healthy South Texas Governing committee meets monthly to review performance outcomes, productivity and program expansion. The committee is comprised of TAMHSC and AgriLife leadership, Compliance and Risk Management, Governmental and Public Affairs representatives, HST Regional Director, and communications
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**709 Texas A&M University System Health Science Center**

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**Healthy Texas**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$10,856,000

**(2) Mission:**

Texas A&M Healthy Texas will expand the existing framework of Healthy South Texas from the original 27 counties to a statewide program through the integrated care model of Texas A&M health care providers with the Texas A&M AgriLife Extension Service. This statewide expansion will mobilize Texans to change their lifestyles to prevent and manage disease in patient populations and add high impact areas, such as cancer prevention (e.g., smoking cessation, breast, cervical and colorectal cancer screening, skin cancer prevention, HPV vaccination) to the existing portfolio of successful chronic disease management activities (e.g., diabetes, cardiovascular disease, asthma).

**(3) (a) Major Accomplishments to Date:**

In the first four years of state funding, the Healthy South Texas platform has provided a strong regional program that is now prepared to transition to a novel state-wide approach to reducing the onset and effects of preventable diseases such as diabetes, asthma, and infectious disease, by connecting Texas A&M Health Science Center's clinical and population health disease prevention and management programs with Texas A&M AgriLife Extension Service's education and outreach to promote healthy lifestyles in Texans. From September 2015 through June 2018:

- o more than 1.2 million South Texans have been served with programs in health awareness, well baby programs, nutrition education, physical activity engagement, medication management assistance, diabetes, asthma control, and Zika prevention; and
- o health care cost savings of \$52.2 million can be directly attributed to diabetes control and medication assistance. Additionally, with a continuation of funding in the out years, there is \$106 million in potential lifetime cost savings that can be attributed to increased physical activity.

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

If the Healthy Texas Exceptional Item is funded for 2020-21, Healthy South Texas will be expanded and initiate as a statewide program to reach individuals using a continuum of care model from public education and primary prevention to direct health care services and follow-up chronic disease self-management that link community and clinical services. The continuum begins in the community and leverages the trusted relationships developed by the Texas A&M AgriLife Extension Service, the Texas A&M Health Science Center, the colleges and universities of the Texas A&M University System, and our regional partnerships. This transformational model will not only benefit communities by expanding access to the full continuum of needed services but also promote workforce development and retention by enhancing the skills of health professions students and extension agents in the local communities being served. Healthy Texas will utilize \$10 million to expand statewide and \$856,000 to partner with West Texas A&M University in the Panhandle Region.

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

None



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**(5) Formula Funding:**

None

**(6) Category:**

Healthcare Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

- If the statewide expansion is not funded, the state will miss an opportunity to amass the capacity and expertise of A&M physicians and health care professionals and will not be able to leverage the state's substantial investment in their education to reduce health care costs to public and private health care systems. Additionally, Healthy South Texas would be unable to expand statewide and leverage the full reach of the Health Science Center practitioners and Texas A&M AgriLife Extension Service.
  
- Reduction of preventable diseases and their consequences on Texans will not be realized.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

- To be determined
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**Institutional Enhancement (Academic and Student Support)**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$4,000,000

**(2) Mission:**

As a relatively young institution, established in 1999, TAMUHSC has focused efforts on addressing the state's urgent need for additional health care professionals via expansion of both enrollment and degree offerings in dentistry, medicine, nursing, pharmacy, public health, and medical sciences. With campuses located in Dallas, Temple, Round Rock, Bryan/College Station, Houston, Corpus Christi, Kingsville, and McAllen, it is critical that the institution receives the resources needed to support instructional operations required by a geographically dispersed structure providing health professions education in areas where access is limited.

**(3) (a) Major Accomplishments to Date:**

The HSC offers proven solutions to health professions shortages in medicine, pharmacy, nursing, public health, and dentistry by using innovations in distance education to increase the availability of higher education to communities across the state. The HSC has more than doubled its overall enrollment from 1,147 in 2004 to 3,201 in 2017. Expansion of the College of Medicine continues with a major curriculum change bringing second-year medical students to all medical education campuses and the addition of faculty to support the increased enrollment. Expansion of the College of Pharmacy is on track in Bryan-College Station, and 40 percent of the graduates from Kingsville remain in South Texas to practice. The College of Nursing has developed graduate programs in Family Nurse Practice and Forensic Nursing. The School of Public Health has added a new undergraduate program and programs in border health and hospital administration, providing education through HSC campuses across the state. The Texas A&M College of Dentistry is poised to increase its class size and through educational outreach to disadvantaged K-12 students and has become the most diverse dental school in the nation.

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

The HSC will work to mitigate the impact of potential budget cuts on professional education provided to students. The HSC seeks to continue to develop its expanding colleges, continue research to improve the health states of the citizenry, and provide increased community outreach to address local health care needs. In particular, the HSC would hope to receive the support necessary to maintain the College of Medicine, continue to expand the Colleges of Pharmacy, Nursing, and Public Health, and expand the College of Dentistry.

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

None

**(5) Formula Funding:**

None

**(6) Category:**

Institutional Enhancement

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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

Failure to fund multicampus institutional enhancement would critically damage the HSC's ability to operate effective educational outreach through its geographically diverse campuses. The HSC would be unable to support the current growth in its Colleges, and as a result, the state would be unable to address shortages of physicians, pharmacists, nurses, dentists, and public health professionals.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

- Annually a programmatic review is presented to the TAMUS Board of Regents.
  - Bi-weekly Executive Committee meetings occur involving all HSC Deans and executive leadership.
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**Irma Rangel College of Pharmacy**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	\$6,275,689

**(2) Mission:**

The Mission of the Texas A&M Irma Rangel College of Pharmacy is to provide comprehensive professional pharmacy education in a stimulating, learning-intensive, student-centered environment to prepare a diverse student body for the practice of pharmacy and to meet the state's shortage of pharmacists. It is the first professional school to be located in South Texas and strives to continue to serve that region. As a state-supported institution, the College has an obligation to enhance the quality of life of its constituents by utilizing its experts to expand the knowledge of pharmacy and pharmacotherapy to patient care.

The college is committed to excellence in teaching, research and scholarship, and public service. The college's faculty and students contribute to its surrounding communities through free service learning events, including health screenings (blood pressure, glucose, and cholesterol) and health education (proper diet, medication therapy management, health literacy).

**(3) (a) Major Accomplishments to Date:**

The college has a vibrantly diverse student body, active researchers and clinical faculty. Through its experiential education program, students and graduates serve medically underserved areas. The college led the state in offering introductory pharmacy practice experiences (IPPE) early in the Pharm.D. curriculum and was commended for doing so by the accreditation body in 2009. It was also commended for securing quality clinical sites for its advanced pharmacy practice experiences (APPE) in 2010.

According to the American Association of Colleges of Pharmacy, the college ranked first in Hispanic graduates among the nation's pharmacy schools in 2010 and 2011. Offering the lowest tuition and fees in the state; the 6th lowest in the nation out of approximately 143 professional pharmacy programs, resulting in a very high return on investment for students. The college remains the most affordable in the state of Texas; ranked second in the nation for most affordable pharmacy degree programs. A College Affordability Guide score of 97 is only 0.2 below the first-ranked school in the nation.

The college became a member of the prestigious National Institute for Pharmaceutical Technology & Education (NIPTE). NIPTE's mission is to improve human health through multi-university collaborative research by advancing quality, safety, affordability and speed to market of medicines. The college researchers are engaged in over 25 funded preclinical and clinical research projects.

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

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The college advocates for first-generation and underrepresented minority students. It is implementing measures to address student attrition, increase retention, expand recruitment, and improve academic performance. An office of student success works with students at risk; further, a pre-matriculation program focuses on enhancing student learning experiences/outcomes, and strengthening their co-curricular engagement through structured activities. Our students provide health services to many underrepresented minorities/medically underserved communities of South Texas and gain valuable skills for providing medical services to this population. These service learning experiences are also valuable interprofessional education (IPE) opportunities, as mandated by the ACPE 2016 Standards.

The college is participating in initiatives to improve the health of rural populations in South Texas through the Global Institute for Hispanic Health (GIHH), a partnership between the Texas A&M University Health Science Center and Driscoll Children's Hospital in Corpus Christi, Texas. The GIHH aims to advance the health of the Hispanic community, ensuring the needs of the population are addressed when developing new drugs and life-saving therapies.

The college established a state-of-the-art Good Manufacturing Practices (GMP) laboratory, and through this GMP facility college researchers will be able to support clinical trials of pharmaceutical solid dosage forms and advance the mission of GIHH.

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

Texas A&M University Special Mineral Funds

**(5) Formula Funding:**

\$21.4M. Formula funding amount is from 2018-19 I&O formula for Pharmacy Education. The program was planned and initiated based on an I&O funding rate of \$10,987 and non-formula funding support of \$6.3M. Since the program began, the I&O formula rate has declined to \$9,431 in the 18-19 biennium. This rate reduction results in a loss of \$3.5M in 18-19 I&O formula funding for pharmacy education, not factoring in inflation. Factoring in inflation using the Higher Education Price Index, the loss grows to \$12.9M in 18-19 I&O formula funding for pharmacy education. In addition, since the 08-09 biennium, the pharmacy non-formula support funding has decreased by \$2.6M (41%) biennially.

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

State and federal grants, in-kind support, and contributions from the health care community to support the college.

**(9) Impact of Not Funding:**

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Budget priorities for the college include development of quality clinical sites, research enhancement with highly qualified and trained faculty, establishing pharmacy residency programs, and ensuring that its facilities, technology, and educational resources meet and exceed accreditation standards for programmatic delivery.

When the Pharmacy program began, the I&O formula rate was \$10,987. However, in last biennium it was lowered to \$9,431, resulting in a net deficit of \$3.54M over the biennium. Incidentally, the Pharmacy non-formula support amount from last biennium was \$3.7M. Preserving the Special Item funding is critical to the survival and success of the program.

Failure to provide or reduction in the special item funding would reduce the quality of the education delivered, increase the cost of attendance, hamper the College from providing programs focused on supporting first-generation and underrepresented minority, limit access to health professionals in the medically underserved region of South Texas, and would result in the loss of progress made and the potential losing of programmatic accreditation.

New accreditation standards effective in July 2016 include more rigorous guidelines and requirements for interprofessional education, entrustable professional activities, and curriculum design, delivery and oversight. Comparable and equivalent curriculum delivery for both campuses is also required.

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

Discontinued

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

N/A

**(12) Benchmarks:**

Non-Formula Support is needed at current levels until I&O Formula Funding rates are restored to at least \$10,987.

**(13) Performance Reviews:**

- Self-study committee – periodic programmatic review of the professional pharmacy degree program - monitoring the quality, accreditation compliance, academic performance and student outcomes; annual report submitted to the Accreditation Council for Pharmacy Education (ACPE).
- The Director of Assessment working in tandem with the TAMU Office of Institutional Effectiveness & Evaluation to assess and monitor student learning outcomes, comparability across two campuses, curricular delivery and programmatic effectiveness.
- The Office of Instructional Design and Support Services (IDSS) in association with the Instructional Venues committee to ensure optimal instructional delivery, implementation of and support for novel approaches to teaching, and functional integration of faculty across the two campuses.
- A newly established Office of Student Success to provide academic, professional, social and transitional support services to students by connecting them with resources, referral services and facilities that are designed to enhance their academic performance and career preparedness.
- Monthly Strategic Meetings of the College Executive Committee to evaluate functional and operational aspects of the academic program.
- Review by deans and faculty of peer institutions on the College's strategic plan, promotion and tenure processes, faculty development program, and institutional advancement.

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**Nursing Program Expansion**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$500,000

**(2) Mission:**

The purpose of this funding is to expand Texas A&M Health Science Center College of Nursing (CON) programs to Lufkin. The expansion project includes the creation of a partnership between the CON and Angelina College (AC). The programs and tracks promoted in the expansion to Lufkin are primarily focused on registered nurses with an associate degree in nursing (ADN) seeking to obtain a Bachelor of Science degree in nursing (RN-BSN), and those seeking a Master of Science degree in nursing education (MSN-ED) to prepare them for nursing faculty and clinical nurse educator roles.

**(3) (a) Major Accomplishments to Date:**

An articulation agreement between the CON and AC is executed and current. Established an administrative lease agreement for use of AC facilities.

A full-time Academic Admissions Advisor was employed in February 2016; to date, 46 recruiting and application advising events have been held in high-schools/communities across the East Texas area. A recruitment video entitled "Why Earn Your RN to BSN at Texas A&M" featuring former Angelina College ADN graduates admitted to the RN-BSN program, was filmed and is being used at recruiting events; also posted in the "Future Students" section of the CON website.

These efforts have resulted in admissions of Angelina College ADN graduates to the RN-BSN program, as well as the MSN-ED and the MSN Family Nurse Practitioner (FNP) programs:

- Academic Year 16-17: RN-BSN (5), MSN-FNP (2)
- Academic Year 17-18: RN-BSN (12), MSN-ED (4), MSN-FNP (4)

In June 2016, the CON hired a full-time faculty member to teach RN-BSN courses and this faculty serves as an on-site faculty mentor and resource to CON students in the Lufkin area.

To date, four (4) have graduated and one (1) is anticipating graduation in August 2018 with a BSN degree. A total of 14 graduating from the Lufkin area in all CON programs is projected for 2019.

Applications opened June 1 for the Spring 2019 entry term and current numbers indicate additional growth, as applicants in the East Texas area complete prerequisite courses for application eligibility.

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

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- The CON will focus on enhancing student development with AC's new early college high school program to:
  - o Increase the knowledge of the impact of higher education.
  - o Increase the importance of preparation to meet competitive application requirements.
  - o Inform high school students of career options in nursing.
- The CON will enhance collaboration between TAMU CON and Angelina College faculty to better prepare AC students for the rigor of a degree program from Texas A&M.
- The CON will provide continuing education opportunities for nurses in East Texas.
- The Lufkin/East Texas area sits on a major US Trafficking Highway, and general knowledge of forensic nursing is limited in this rural area. This presents an opportunity to leverage the AC location to expand the CON Forensic Program educational outreach in this area, as well as recruit RN-BSN graduates from the area to the CON MSN Forensic Nursing program. This could potentially have significant long-term impact for the care of victims of violent crimes, including sexual assault.

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

None

**(5) Formula Funding:**

No formula funding has been received to date. The first formula funding will be generated in the 20-21 biennium and assuming the 18-19 I&O funding rate of \$9,431 is anticipated to be approximately \$320k.

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

Exceptional item funding for the expansion of the nursing program provided the CON the means to offer advanced educational opportunities to areas in East Texas historically under-represented. The expansion of the nursing program at AC will not be fully funded through formula funding even in the FY 20-21 biennium. Exceptional item funding is needed to continue paying for staff, faculty and resources for the Lufkin location.

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

Discontinued

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

N/A



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**(12) Benchmarks:**

Non-Formula Support is needed at current levels until I&O Formula Funding rates are restored to at least \$10,987.

**(13) Performance Reviews:**

- Annually a programmatic review is presented to the TAMUS Board of Regents.
  - The BSN program coordinators are members of the Total Program Evaluation (TPE) Committee which reviews and evaluates the program quality and to review curricular decisions. Data are analyzed specific to each educational site including the Angelina College site.
  - The faculty teaching in the BSN program and the BSN program coordinators serve on the undergraduate curriculum committee, which lead the development, implementation, and evaluation of the graduate curricula to ensure high quality educational programs.
  - The Bachelor of Science in Nursing (BSN) coordinators provide updates to the college executive committee for review and recommendations. The executive committee reviews updates on student recruitment and enrollment in programs and provides recommendations.
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**South Texas Health Center**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2002
Year Non-Formula Support Item Established:	2001
Original Appropriation:	\$2,000,000

**(2) Mission:**

The Texas A&M University Health Science Center, South Texas Health Center (STHC) was established in McAllen in 2001. The STC provides post-graduate studies and comprehensive and accessible health education services and programs to communities, organizations and residents of the Rio Grande Valley (RGV). The STHC also provides health-related training and education, applied research, community interventions, and public health programs in collaboration with academic partners, non-profit organizations, and state and federal agencies at the local and international level and throughout the region.

**(3) (a) Major Accomplishments to Date:**

The STHC provides outreach, educational, and research initiatives focusing on the unique health-related needs/challenges facing the Rio Grande Valley (RGV). Culturally appropriate service/educational activities have been integrated into community programs in four RGV counties including diabetes, obesity, asthma, and general health/wellness programs. The STHC asthma program has been adopted, implemented, and replicated across the state and internationally. STHC initiatives resulted in the implementation of major changes including nationally recognized built environment, bike lanes, and park improvements. Food policy workshops and mobile food pantry distributions increased access to healthy foods by rural and underserved populations. The STHC houses the Medication Assistance Program which provides assistance to RGV low-income residents in obtaining medications; participants saved over \$2M in prescription medication costs. STHC faculty and staff offer expertise on border health issues and initiatives to statewide task forces and special committees which helped shape policy. STHC serves as a training ground for HSC students in Public Health, Pharmacy, Nursing and Dentistry. Additionally, specific asthma training is provided to South Texas College Respiratory Therapy students for their clinical rotation. STHC provided training to community health workers/instructors, public health personnel and patient navigators for their state certification requirements.

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

McAllen has been identified as one of the fastest growing areas in the Country with growing industry in the RGV and along the U.S./Mexico Border. Plans include expansion of an educational hub for U.S. and bi-national medical, dental, nursing and pharmacy students seeking hands-on education, practicum, and Interprofessional Education (IPE) opportunities. With the opioid addiction crisis and the increased attention on falls prevention in the elderly, the STHC is uniquely poised to offer evidence based programs to address these issues. Faculty and staff will aggressively pursue funding opportunities to leverage funding for prevention services that will result in improved quality of life, healthier workforce, and reduced medical costs to communities and the state. Finally, the campus will also expand ongoing applied research for identified health issues in the RGV through community-based partnerships and through bi-national symposia dedicated to improving the health of families along the Border.

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

Funding for initial startup was from grants from the City of McAllen.

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**(5) Formula Funding:**

N/A

**(6) Category:**

Healthcare Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

The City of McAllen and local entities have contributed over \$1.5 million in cash grants since 1999. The City of McAllen gifted the land, valued at over \$780,000, for the current building and recently expanded its support by branding the newest 1 million gallon water tower with the Health Science Center logo. Applied research and programmatic grants for 2018-2019 are actively being pursued by staff and faculty. Local foundation grants, over \$1 million in collaborative support, fund ongoing initiatives.

**(9) Impact of Not Funding:**

The community based programs which provide vastly needed services to four counties will cease. Community and public health resources directed to improve health through prevention measures, community health education and environmental monitoring, will not be available. Current programs and planned expansion will not come to fruition. Staff, faculty, and resources that support the McAllen campus and its outreach initiatives would need to be relocated or cease. College of Pharmacy and College of Nursing students currently utilizing the McAllen campus would need to be relocated. Plans for collaborative growth to reach residents in an underserved area and critical health policy initiatives would cease altogether. Current philanthropic funded partnerships which provide services in rural areas would cease.

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

Permanent Basis

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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- Annual strategic planning meetings Associate Vice President for Strategic Partnerships and Initiatives (AVP SPI), program managers and staff to identify performance goals and measureable outcomes for ongoing diabetes, asthma, obesity, medication assistance, grant funded programs.
  - Quarterly Executive meeting with AVP SPI and Healthy South Texas (HST) leadership to review overall performance of HST programs.
  - Internal monthly meetings with program managers and staff to review status on performance measures, outreach activities, monitoring of programs. Discuss collaborations and opportunities to support all programs during community outreach.
  - Semi-annual meetings with the McAllen Advisory Committee who promote all programs associated with TAMUHSC in the community. The Committee is a group of local business men and women vested in the community, who have a strong connection to TAMU and support the programs associated at the McAllen Campus and within the System.
  - As needed, coordinate meetings with Health Science Center colleagues to promote a positive learning environment and educational opportunity in a culturally diverse setting for School of Public Health, College of Pharmacy, College of Nursing, College of Medicine and College of Dentistry students in the Rio Grande Valley area.
-