

REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2014 and 2015

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

by



TEXAS A&M

HEALTH SCIENCE CENTER

October 16, 2012

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 2014-15 biennium.

Number	Name
3.C.	Rider Appropriations and Unexpended Balances Request
3.D-3.E.	Sub-strategy Request and Summary
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 Schedule
6.F.	Advisory Committee Supporting Schedule
6.G.	Homeland Security Schedule
6.J.	Budgetary Impacts Related to Federal Health Care Reform Schedule
7.A.-7.B.	Administrative and Support Costs
Schedule 8B	Tuition Revenue Bond Issuance History
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects
Schedule 10A	Reconciliation of Formula Strategies to NACUBO Functions of Cost
Schedule 10B	Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
Part 8	Summary of Requests for Projects Funded with GO Bond Proceeds

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Institutional Overview

The Texas A&M Health Science Center (TAMHSC) was officially established in 1999 to include the major health-related programs of The Texas A&M University System and is headquartered in Bryan/College Station, with campuses in Corpus Christi, Dallas, Houston, Kingsville, McAllen, Round Rock, and Temple. TAMHSC offers interdisciplinary training to prepare students for real-world practice, recruits an increasingly diverse student body to better serve the state's population, and delivers high-quality programs designed to meet the state's workforce needs and to enhance access to education.

In the past 10 years, the overall student body has more than doubled, and the number of degrees conferred per year has doubled. By providing health education, outreach and research through six colleges and 13 centers/institutes, in nine cities across Texas, this state agency is making a positive impact on our state's health, while raising the bar in both health care and higher education. All the while, the institution's percentage of administrative costs in comparison to the total operating budget continues to drop, comprising only 6.9 percent in 2010 compared to 7.9 percent in 2003.

TAMHSC's shrewd use of public funds is not accidental; from the beginning, the institution has been built with a focus on innovation and efficiency, incorporating a myriad of shared services across its nine campuses and with The Texas A&M University System. Despite its geographic distribution, TAMHSC maintains streamlined processes, using centralized instructional and administrative support across its colleges and campuses, insuring cost effective and efficient operations for the State. The campuses are connected through distance education, which allows a single faculty member to instruct classes at multiple locations simultaneously, keeping costs low while making health professions education more widely available across Texas.

Despite the focus on cost-effectiveness to promote optimal use of state tax dollars, TAMHSC students perform at a high level compared to their peers regionally and nationally:

- College of Medicine students led the state with a 98 percent passage rate on the national medical licensing exam in FY2010.
- Ninety-eight percent of the 2011 College of Medicine graduates matched into residency programs, exceeding the national match average for medical schools.
- College of Nursing students ranked first in the nation with 100 percent of graduates passing the national licensing exam between fall 2011 and spring 2012, and to date, 100 percent of graduates pursuing work in nursing have found jobs within one month of graduation.

TAMHSC colleges lead the state and nation in other important areas of excellence as well:

- Baylor College of Dentistry leads the nation with the most diverse student body of any dental school.
- Irma Lerma Rangel College of Pharmacy ranks first in Hispanic enrollment among the nation's colleges and schools of pharmacy, and more than half of graduates remain in South Texas to practice.
- The School of Rural Public Health is among the top three most diverse public health schools nationwide and consistently ranks in the top 25 schools in the nation according to U.S. News and World Report.

TAMHSC Colleges and programs include:

- Baylor College of Dentistry – Dallas (Est. 1905)
- College of Medicine – Bryan/College Station, Temple, Round Rock, Dallas (Est. 1977)
- College of Nursing – Bryan/College Station and Round Rock (Est. 2008)
- School of Graduate Studies – Bryan/College Station, Temple, Dallas, and Houston
- Institute of Biosciences and Technology – Houston (Est. 1992)
- Irma Lerma Rangel College of Pharmacy – Kingsville (Est. 2006)

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- School of Rural Public Health – College Station and McAllen (Est.1998)
- Coastal Bend Health Education Center – Corpus Christi (Est. 1999)
- Rural and Community Health Institute – Bryan (Est. 2004)

The majority of students are in graduate, professional, and advanced post-doctoral studies. The variety of actual degrees is vast, including M.D., Ph.D., D.D.S., B.S.N., M.P.H., and M.H.A.

Degrees are awarded in the disciplines of:

- Dentistry,
- Medicine,
- Nursing,
- Pharmacy,
- Public health, and
- Biomedical sciences.

In short, the TAMHSC has transformed from a conglomeration of disparate academic institutions and centers into a distinct academic health center that is recognized for a commitment to respond to the state's needs, whether through education, service, or research. TAMHSC has provided new academic programs, including the Rangel College of Pharmacy in Kingsville and the College of Nursing, as well as critical outreach through the Rural and Community Health Institute, which provides services to hospitals and physicians in 191 counties. With a commitment to serving Texas, the institution has embraced the land grant mission, by opening the South Texas Center in McAllen, a new campus in Round Rock, and a campus in Bryan which will grow to become the agency's state headquarters.

TAMHSC continues to advance by extending its programs to its multiple campuses, in keeping with the goals of the Texas Higher Education Coordinating Board's (THECB) Closing the Gaps report to bring higher education opportunities to a wider array of potential students. Most recently, in December 2011, the health science center opened the new College of Medicine Clinical Training Program in Dallas, which educates third- and fourth-year medical students through an affiliation with Baylor University Medical Center. In addition, TAMHSC nursing programs are now offered in Round Rock as well as Bryan, and public health degree programs are now available in Temple and Austin, serving Department of State Health Services professional staff and local public health workers. TAMHSC stands ready to continue to meet the state's needs for excellent health professionals, innovative community service, and cutting-edge research. However, many challenges have arisen which must be addressed, in the areas of health care delivery and higher education finance.

Major Budget and Policy Issues

Academic health centers are in a precarious position given the funding cuts experienced by higher education institutions combined with the continued reductions in health care reimbursements and overall disruption in the health care industry. While the upholding of the Affordable Care Act in June 2012 by the U.S. Supreme Court provides some answers about the framework for health care reform, it in many ways is but a starting point for actual change to occur. True reform of health care delivery and financing will not happen overnight but already is having an impact on academic health centers, in the form of opportunities as well as threats.

Academic health centers are being called upon to educate in more innovative ways, to produce more effective practitioners. For example, one innovation regularly identified involves moving to a team-based, interdisciplinary curriculum that contemplates an outcomes-driven, population-based health care system focusing on prevention. However, as a result of budget constraints, few resources are available to support these and other necessary changes. Costs estimates related to new

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curriculum development and implementation are yet to be determined as the necessary scope of such programs is contingent upon further definition of the nation's evolving system for health care delivery.

Moreover, at a time when Texas' Health-Related Institutions (HRIs) need to produce more health care professionals to address current and future patient population needs, state formula funding rates for health professions education have been reduced. Simultaneously, clinicians and hospitals face reductions in reimbursement from all payers and are reluctant or unable to participate in the education of our students without reimbursement. As a result, the cost of clinical education is increasing.

Despite a decline in support for existing students and programs, HRI enrollments have increased and new HRI programs are being proposed or developed (UT medical school in Austin, UT South Texas HSC, TTU Dentistry in El Paso, UNT pharmacy in Dallas). In the 2009-2010 school year, Texas' Health-Related Institutions awarded 6,205 degrees, an 11 percent increase over the previous year, according to the THECB. It is useful to highlight the recommendations of the Health-Related Institutions Formula Advisory Committee to the THECB regarding formula funding levels in 2014-15 and beyond. In the report, the Advisory Committee concluded that "Current funding levels place institutions at risk for maintaining excellence." Therefore, the recommendations call for "restoring the formulas' per unit funding rates to FY2000-01 levels (without any adjustment for inflation) over three biennia."

Budget reductions already have forced the elimination of a number of programs and positions at TAMHSC and are making it more difficult to hire and retain topnotch faculty. Based on a recent salary survey, the TAMHSC Baylor College of Dentistry found that only 36 percent of the faculty members are above the median faculty salary for the discipline according to the American Dental Association. As faculty salaries fall further behind competitive levels, the institution's ability to draw and retain the necessary teaching faculty is negatively impacted. A primary concern is the College of Medicine's need for continued support of faculty recruitment to accommodate its major class size expansion to 200 students per year, which was initiated by the Legislature in keeping with the THECB recommendation to expand the state's smallest medical schools as the most cost efficient means of alleviating Texas' significant physician workforce shortage.

In FY2011, 53 percent of the TAMHSC budget was in the form of direct appropriations from the state of Texas. Payment of tuition and fees by students represented only 11 percent of total revenues, and because tuition has increased relatively moderately, our medical and dental students now pay less for tuition than almost every school in the country. At the same time, TAMHSC expenditures had a multiplier effect on the state economy, which resulted in a total economic impact of more than \$1.34 billion in FY2011 and an employment impact of 5,150 jobs. Through the educational process, the future lifetime earnings of graduates were increased by more than \$1.2 billion. In addition, the students and faculty have a major impact on the health of Texans. Stable and adequate state support is necessary for TAMHSC to continue to help drive the state economy and meet the expectations of the Legislature and the needs of Texans going forward.

In addition, the following issues are shared across the Texas A&M University System:

Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic conditions, we request that the Legislature maintain our institutions' and agencies' base funding and put any new funds into the formulas to fund the costs of providing education and support for the additional students enrolled since the last base period, and to fund the facilities costs of our institutions and agencies.

Incentive Funding – We support increased accountability and performance incentives through outcomes-based funding; however, base funding, including enrollment growth through the current formulas, should be funded first.

Higher Education Group Health Insurance – We request funding to cover any increases in employees and retirees enrolled in our group health insurance program and increases in health care costs. Additionally, we request funding to restore some increment of the differential funding level for our employees as compared to the state

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employees in the ERS group insurance plan.

Student Financial Aid – Increased support for student financial aid is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request any increase in financial aid not be made at the expense of formula funding.

Exceptional Item Requests

1. Provide Small Class Supplement Formula Update for TAMHSC Students (\$9,086,814) – Texas A&M Health Science Center uses its multiple campuses to offer health professions education programs to a growing number of communities, thereby increasing access to higher education across the state. The Small Class Supplement has allowed health professions education in venues where traditional education was not possible, increasing access to programs and serving to train health professionals in areas where they are needed. These students should receive “Small Class Supplement” support in the Instruction and Operations funding formula, which is provided to similar students at other institutions to assist with the cost of providing small classes at multiple locations versus one large program at one location. General Revenue added to the Instruction and Operations formula is requested to offset the cost of the TAMHSC Small Class Supplement update.

The HRI formula for Instruction and Operations provides a Small Class Supplement for academic programs authorized by the Legislature with enrollments of less than 200. The supplement addresses the higher per student cost of small classes, which cannot take advantage of economies of scale but that are necessary in order to increase community-based access to health professions education. Programs receive a small class size supplement of \$30,000 or less per full time student equivalent (FTSE) based on a sliding scale formula that decreases as the enrollment increases and is eliminated completely once enrollment reaches 200.

2. Graduate Medical Education Jump Start (\$4,000,000) – Texas faces an urgent public policy crisis due to a shortage of medical residency (Graduate Medical Education) positions to accommodate the increasing number of medical school graduates being produced to address the physician shortage. The A&M College of Medicine has an unmatched track record for rapidly and efficiently responding to the state’s needs for additional medical school graduates. Now Texas needs a reliable source of new GME residency training positions to retain those graduates through training and into practice, and A&M stands ready to respond.

Funding would allow the College of Medicine to work with hospital and community clinic partners to provide a mix of GME positions in primary care and other urgently-needed specialties. With the necessary support, the College of Medicine would also create a “learning network” of affiliated programs to share and propagate best practices and educational innovations across all programs participating in the network. If additional GME positions are not created quickly, more Texas graduates will be forced to leave the state to complete their training, and fewer of them will return to practice here. If additional new residency positions are created, Texas will reap the benefits of its investment in medical education by retaining more of its own physicians and being poised to recruit outstanding medical school graduates from other states across the nation to help augment our physician workforce.

3. Producing a More Diverse Health Care Workforce (\$3,500,000) – Texas must produce an increasingly diverse health workforce in order to achieve better access to care in underserved communities. TAMHSC’s Baylor College of Dentistry is responding by providing a highly successful series of pipeline programs to expose underprivileged students to dentistry as a profession, and A&M College of Medicine is prepared to replicate its proven Undergraduate Medical Academy at Prairie View A&M to other A&M universities. However, federal and other funding sources for these programs are under threat and being eliminated. New funding is requested to support Bridge to Dentistry, which recruits and retains students from underserved communities, and the Undergraduate Medical Academy, a proven program supporting under-represented minority college students in their pursuit of admission into medical school. These programs meet the THECB’s Closing the Gaps goals of participation of a more diverse student body, including in the health professions.

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4. Bachelor's Program in Public Health for South Texas (\$3,500,000) – With modest start-up funding, the School of Rural Public Health (SPRH) can develop undergraduate public health programs in South Texas to help to address the extreme shortage of undergraduate training opportunities in public health and increase the number of public health professionals with formal training (currently only 15 percent of the workforce). Programs would be established at the TAMHSC McAllen campus in collaboration with the South Texas College, and in San Antonio through collaboration with Texas A&M University – San Antonio.

This program would increase access to higher education for an underserved area of the state and would train personnel needed to address existing and potential public health issues related to water safety and quality, food safety, immunizations, and infectious and chronic diseases such as diabetes, obesity, heart disease, and cancer. The benefits to South Texas and the entire state are substantial whether measured by incidence and prevalence of disease, health care cost reductions, or quality of life.

5. Bioanalytical Center for South Texas (\$5,000,000) – The creation of a Bioanalytical Center, co-located with the Rangel College of Pharmacy, would improve public quality of life by lessening the detrimental health and socioeconomic impacts of counterfeit drugs reaching today's market place while providing enhanced growth of pharmaceutical, biotechnology, and related industries in the South Texas region. The center would provide product testing and safety/efficacy assessment of imported pharmaceutical and herbal products, compounded preparations, mail order prescriptions, and special products including pediatric and geriatric formulations.

The center would enhance the health outcomes of Texas citizens by making available safe, effective, and affordable medications; support an increased need to demonstrate the safety, efficacy and quality of drug products for FDA approval; and spur economic growth by attracting high-technology industries to the region. The TAMHSC Rangel College of Pharmacy has notable expertise in bioassay method development and validation, analytical technologies, stability and purity determination, and pharmaceutical and herbal product safety and efficacy testing.

Tuition Revenue Bond Requests:

The following proposed facilities provide needed education and research space for HSC colleges and campuses.

6. Tuition Revenue Bond Debt Service-Dallas Education and Research Building (\$80M project costs/\$9,974,765 annual debt service) - The project would support medical education and growth for the A&M Baylor College of Dentistry, which is unable to increase class size due to space constraints. The building would house classrooms, basic and translational laboratories, including a vivarium, and additional faculty in support of the full medical education curriculum. Facilities will support growth in medicine, dentistry and biomedical sciences to meet the goals of Closing the Gaps by increasing access to health professions education and continuing to drive the Texas economy through externally funded research and commercialization.

7. Tuition Revenue Bond Debt Service-Round Rock Education and Research Building (\$50M project costs/\$4,359,228 annual debt service) - This project supports expansion of the Round Rock campus to a full, four-year medical education program and supports the growth and addition of other health professions programs at this campus. A new building is needed to house labs, classrooms and faculty for build-out of a full, four-year medical program for Round Rock and Austin.

8. Tuition Revenue Bond Debt Service-Temple Research Building (\$45M project cost/\$3,923,306 annual debt service) - A new education and research facility would house classrooms, basic and translational research laboratories, and a vivarium. Additional facilities will support growth in biomedical sciences to meet the goals of Closing the Gaps by increasing access to health professions education and continuing to drive the Texas economy through externally funded research and commercialization.

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Other Issues

1. Ten Percent Biennial Base Reduction Options: Having already sustained significant per student funding cuts (from \$53,000 to \$40,000 for medical students alone) in the current biennium, determining viable options for additional areas of reduction that would not substantially impact TAMHSC's primary academic mission proved impossible. All non-formula general revenue funded programs have been evaluated to identify potential areas to implement a 10 percent general revenue base reduction. A majority of non-formula general revenue is committed to the expansion of core educational programs and public health service programs. To lessen impact on the TAMHSC's academic programs, reductions in the South Texas Center and Coastal Bend Health Education Center special items would be the first consideration. The proposed reductions coupled with previous reductions in FY2010-2011 and FY2012-2013 significantly impact these community-based service programs. Even with the financial sacrifice of these quality centers, further reductions will be required in academic programs.

2. Medical School Expansion – Continued special item support is needed for the expansion of the A&M College of Medicine, a carefully-planned, multi-year academic initiative designed to produce additional physicians for Texas. The A&M community-based medical education model provides Texas with the most cost-efficient and rapid response to the physician shortage. It utilizes a combination of private practice physicians, local hospitals, and full-time faculty members to train medical students. Through distance education the faculty provides instruction to multiple campuses rather than duplicating large numbers of full-time faculty at each campus. Additional innovations, if supportable, promise to expand the community-based model and provide accelerated pathways to a medical degree. The national accrediting body has approved the A&M model based on continuation of legislative support. In accordance with the THECB expansion recommendation, the A&M expansion has provided at least one-third of the additional medical student positions needed to help Texas reach its goal of growing medical school enrollment by 30 percent to combat the state and national shortage of physicians.

The special item funding supports the additional clinical faculty needed to teach the large number of clinical rotations needed for a class of 200 students. Although the college plans on maintaining its cost-efficient model of medical education by primarily utilizing community-based physician faculty, a class size of 200 students will require a core group of full-time, employed physician faculty to organize, lead, and oversee the clinical education process so that each student continues to receive a high-quality medical education. The larger student body will also need additional staff and infrastructure support both in Bryan/College Station and at each of the regional campuses. The requested funding will be used to create this very necessary educational infrastructure.

3. Expansion of the Rangel College of Pharmacy – Continued special item support is needed to attain the projected class size for the Irma Rangel College of Pharmacy, a new professional school that is beginning to meet the needs of South Texas by addressing the pharmacist shortage. The TAMHSC Rangel College of Pharmacy is the only professional school located south of San Antonio, and is fulfilling its mission to serve South Texas with 40 percent of its student body coming from the region and 50 percent of new graduates staying there to practice.

The college, which was established in 2006, recently was awarded full accreditation and is in high demand, receiving more applications per seats available (6:1 ratio) than any other program in Texas. Merely six years in existence, the college is now ranked among the top 50 schools in the nation as per the U.S. News and World Report, whereas the age of the next youngest pharmacy program on that list is 40 years. Graduates of the college have demonstrated higher passing rates on the licensure examination than the state and national averages. Approximately 15 percent of graduates pursue advanced residency programs, and the large majority of graduates are employed as pharmacists in Texas.

With these successes, the college is now well-positioned to expand from 88 to its fully planned class size of 125 students per year. Through the distributive TAMHSC clinical sites, which span across South and Central Texas, and a wider preceptor network (the largest in the state), the college will be able to support/provide the necessary clinical training and education, and can continue to produce additional high-quality pharmacists. This cost-efficient approach uses existing infrastructure and

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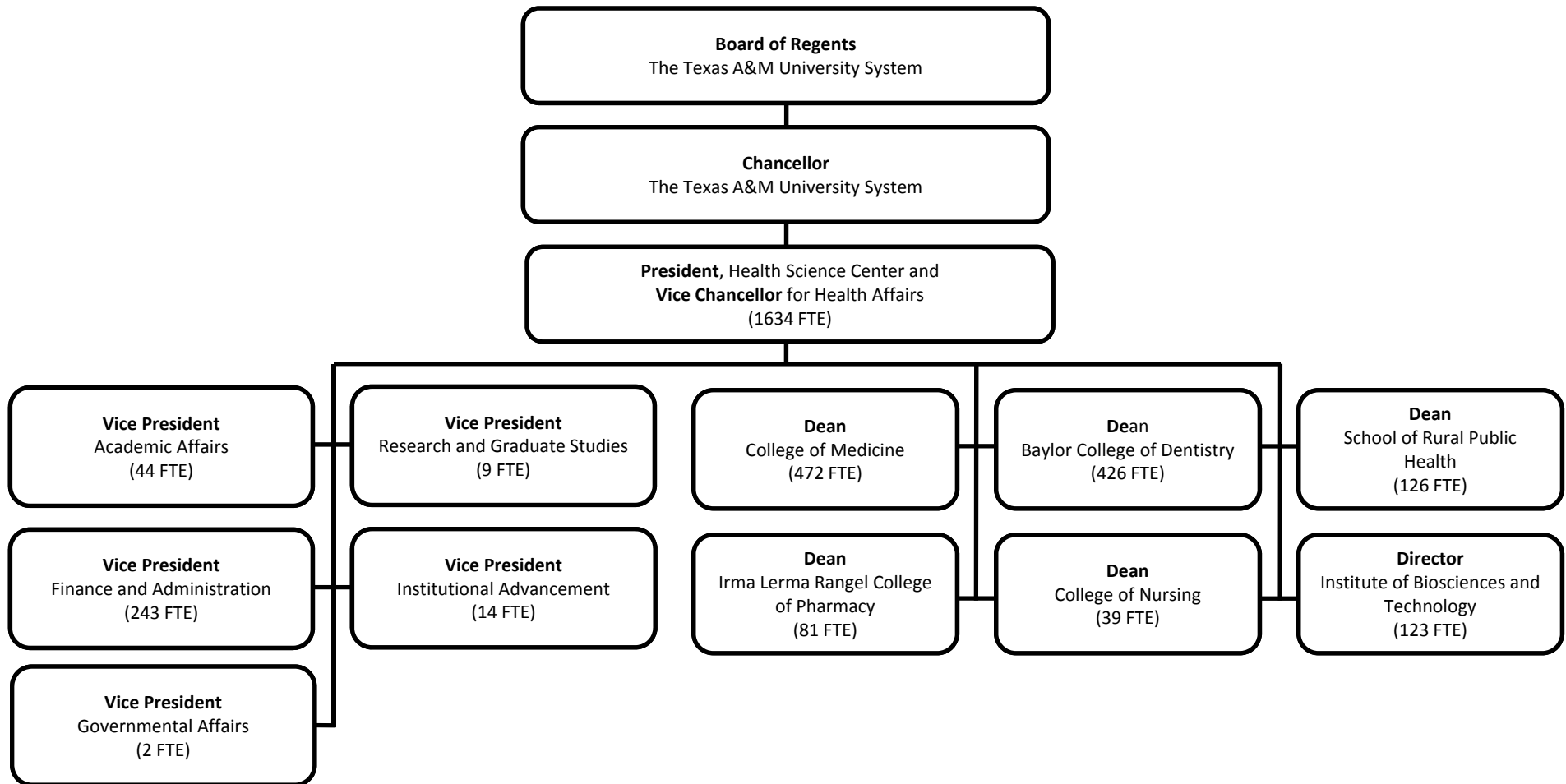
has the potential to increase the opportunities for more South Texas applicants. The expansion will allow the college to grow to its originally planned size and meet the state's need for more pharmacists while continuing to serve and meet the needs of South Texas and beyond.

4. Background Checks: The TAMHSC 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 TAMHSC.

Conclusion

It is more important now than ever that the state's HRIs have the necessary resources to support core functions as well as innovations. The administration, faculty, and staff of the Texas A&M System Health Science Center greatly appreciate 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, TAMHSC 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.

Texas A&M University System Health Science Center Organizational Chart



As of July, 2012



CERTIFICATE

Agency Name _____
Texas A&M University System 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 of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge



Signature

Nancy W. Dickey, M.D.

Printed Name
President, Texas A&M Health Science Center
and Vice Chancellor for Health Affairs,
Texas A&M System

Title
August 16, 2012

Date

Board or Commission Chair



Signature

Richard A. Box

Printed Name

Chairman, Board of Regents

Title
August 16, 2012

Date

Chief Financial Officer



Signature

Barry C. Nelson, Ph.D.

Printed Name

Vice President for Finance and Administration

Title

August 16, 2012

Date

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	15,971,631	17,732,277	22,711,430	0	0
2 DENTAL EDUCATION (1)	23,094,418	23,484,593	19,277,559	0	0
3 DENTAL HYGIENE EDUCATION (1)	566,555	630,980	540,416	0	0
4 BIOMEDICAL SCIENCES TRAINING (1)	242,976	250,762	2,748,671	0	0
5 NURSING EDUCATION (1)	1,860,603	3,261,227	1,494,900	0	0
6 RURAL PUBLIC HEALTH TRAINING (1)	6,500,071	6,765,048	3,899,145	0	0
7 PHARMACY EDUCATION (1)	3,586,011	4,116,770	7,025,000	0	0
8 GRADUATE MEDICAL EDUCATION (1)	2,487,460	2,533,478	2,408,605	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	1,284,568	1,133,275	1,150,000	1,200,000	1,200,000
2 WORKERS' COMPENSATION INSURANCE	36,846	38,262	94,266	94,266	94,266

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
3 UNEMPLOYMENT INSURANCE	126,084	157,491	48,497	48,497	48,497
<u>3</u> <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	1,033,836	1,168,915	1,115,279	1,133,876	1,152,845
2 MEDICAL LOANS	119,424	132,646	138,848	141,163	143,524
TOTAL, GOAL 1	\$56,910,483	\$61,405,724	\$62,652,616	\$2,617,802	\$2,639,132
<u>2</u> Provide Research Support					
<u>1</u> <i>Research Activities</i>					
1 RESEARCH ENHANCEMENT (1)	5,536,354	6,012,130	2,194,338	0	0
TOTAL, GOAL 2	\$5,536,354	\$6,012,130	\$2,194,338	\$0	\$0
<u>3</u> Provide Infrastructure Support					
<u>1</u> <i>Operations and Maintenance</i>					
1 E&G SPACE SUPPORT (1)	15,246,657	15,028,512	7,736,749	0	0
<u>2</u> <i>Infrastructure Support</i>					

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 TUITION REVENUE BOND RETIREMENT	5,458,760	4,413,931	4,413,915	4,396,628	4,394,255
2 DEBT SERVICE - ROUND ROCK	3,636,375	3,880,795	3,879,065	3,879,265	3,881,453
TOTAL, GOAL 3	\$24,341,792	\$23,323,238	\$16,029,729	\$8,275,893	\$8,275,708
4 Provide Health Care Support					
1 Dental Clinic Care					
1 DENTAL CLINIC OPERATIONS	7,156,021	7,365,823	10,058,845	10,025,542	10,039,670
TOTAL, GOAL 4	\$7,156,021	\$7,365,823	\$10,058,845	\$10,025,542	\$10,039,670
5 Provide Special Item Support					
1 Instructional/Operations Special Items					
1 COASTAL BEND HEALTH EDUCATION CTR	1,460,953	1,211,331	1,609,847	1,609,846	1,609,847
2 SOUTH TEXAS HEALTH CENTER	719,365	726,109	694,124	694,123	694,124
3 IRMA RANGEL COLLEGE OF PHARMACY	3,866,610	2,486,409	2,384,762	2,384,761	2,384,762

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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
4 COLL STN, TEMPLE, R ROCK - MEDICAL	16,095,557	13,249,824	15,817,500	15,817,500	15,817,500
5 BIOSECURITY & IMPORT SAFETY	852,095	0	0	0	0
<u>2</u> Institutional Support Special Items					
1 INSTITUTIONAL ENHANCEMENT	0	0	2,234,828	2,234,827	2,234,828
<u>3</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	\$22,994,580	\$17,673,673	\$22,741,061	\$22,741,057	\$22,741,061
<u>6</u> Institutional Operations					
<u>1</u> Institutional Operations					
1 INSTITUTIONAL OPERATIONS	0	0	7,468,425	4,000,000	4,000,000
TOTAL, GOAL 6	\$0	\$0	\$7,468,425	\$4,000,000	\$4,000,000
<u>7</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 TOBACCO EARNINGS - TAMU SYSTEM HSC	1,025,279	1,454,038	3,376,238	1,400,000	1,400,000
2 TOBACCO - PERMANENT HEALTH FUND	1,844,445	1,806,822	3,931,408	1,400,000	1,400,000
TOTAL, GOAL 7	\$2,869,724	\$3,260,860	\$7,307,646	\$2,800,000	\$2,800,000
TOTAL, AGENCY STRATEGY REQUEST	\$119,808,954	\$119,041,448	\$128,452,660	\$50,460,294	\$50,495,571
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$119,808,954	\$119,041,448	\$128,452,660	\$50,460,294	\$50,495,571

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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	98,663,021	101,201,399	101,201,400	35,141,423	35,141,242
SUBTOTAL	\$98,663,021	\$101,201,399	\$101,201,400	\$35,141,423	\$35,141,242
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	3,076,825	3,671,787	4,842,643	3,155,943	3,175,766
770 Est Oth Educ & Gen Inco	5,262,210	6,083,094	7,936,821	2,132,377	2,153,707
SUBTOTAL	\$8,339,035	\$9,754,881	\$12,779,464	\$5,288,320	\$5,329,473
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	5,776,615	0	0	0	0
SUBTOTAL	\$5,776,615	\$0	\$0	\$0	\$0
Other Funds:					
810 Permanent Health Fund Higher Ed	1,844,445	1,806,822	3,931,408	1,400,000	1,400,000
818 Permanent Endowment FD TAMU HSC	1,025,279	1,454,038	3,376,238	1,400,000	1,400,000
8040 HRI Patient Income	4,160,559	4,824,308	7,164,150	7,230,551	7,224,856
SUBTOTAL	\$7,030,283	\$8,085,168	\$14,471,796	\$10,030,551	\$10,024,856
TOTAL, METHOD OF FINANCING	\$119,808,954	\$119,041,448	\$128,452,660	\$50,460,294	\$50,495,571

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

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 2011

Est 2012

Bud 2013

Req 2014

Req 2015

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2.B. Summary of Base Request by Method of Finance
 83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$105,335,067	\$0	\$0	\$35,141,423	\$35,141,242
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$90,698,527	\$90,664,001	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 8, Medical School Expansion (2010-11 GAA)	\$4,000,000	\$0	\$0	\$0	\$0
Comments: UB from 2010 to 2011.					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions	\$(10,672,046)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 44 Institutional Operations	\$0	\$13,040,271	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
HB 4, 82nd Leg, Regular Session, Sec 50 Institutional Operations	\$8,000,000	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4, 82nd Leg, Regular Session, Sec 44 Institutional Operations	\$0	\$(10,537,399)	\$10,537,399	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 50 Institutional Operations	\$(8,000,000)	\$8,000,000	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$98,663,021	\$101,201,399	\$101,201,400	\$35,141,423	\$35,141,242
TOTAL, ALL GENERAL REVENUE	\$98,663,021	\$101,201,399	\$101,201,400	\$35,141,423	\$35,141,242

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$2,763,000	\$0	\$0	\$3,155,943	\$3,175,766
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2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 9:38:51AM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$2,952,068	\$2,981,589	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art III, Special Prov., Sec 2, Local Funds Appropriated (2010-11 GAA)(	\$313,825	\$1,621,039	\$1,861,054	\$0	\$0
Comments: Revised Receipts					
Art III, Special Prov., Sec 2, Local Funds Appropriated (2012-13 GAA)	\$0	\$(901,320)	\$0	\$0	\$0
Comments: Adjustment to Expended					
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$3,076,825	\$3,671,787	\$4,842,643	\$3,155,943	\$3,175,766
<hr/>					
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$4,885,062	\$0	\$0	\$2,132,377	\$2,153,707
Regular Appropriations from MOF Table (2012-13 GAA)					

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 9:38:51AM

Agency code: 709	Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$0	\$9,434,206	\$9,540,546	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art III, Special Prov., Sec 2, Local Funds Appropriated (2010-11 GAA)(
	\$2,518,293	\$(1,514,877)	\$(1,603,725)	\$0	\$0
Comments: Revised Receipts					
Art III, Special Prov., Sec 2, Local Funds Appropriated (2010-11 GAA)(
	\$(2,141,145)	\$(1,836,235)	\$0	\$0	\$0
Comments: Adjustment to Expended					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$5,262,210	\$6,083,094	\$7,936,821	\$2,132,377	\$2,153,707
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$8,339,035	\$9,754,881	\$12,779,464	\$5,288,320	\$5,329,473
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$8,339,035	\$9,754,881	\$12,779,464	\$5,288,320	\$5,329,473
TOTAL, GR & GR-DEDICATED FUNDS	\$107,002,056	\$110,956,280	\$113,980,864	\$40,429,743	\$40,470,715

FEDERAL FUNDS

2.B. Summary of Base Request by Method of Finance
 83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>					
<u>369</u> Federal American Recovery and Reinvestment Fund					
<i>RIDER APPROPRIATION</i>					
Art XII, Sec 4, Unexpended Balance (2010-11 GAA)	\$1,152,815	\$0	\$0	\$0	\$0
Comments: Formula Funding-ARRA					
Art XII, Sec 4, Unexpended Balance (2010-11 GAA)	\$720,675	\$0	\$0	\$0	\$0
Comments: Section 25-Biosecurity and Import Safety					
Art XII, Sec 4, Unexpended Balance (2010-11 GAA)	\$3,903,125	\$0	\$0	\$0	\$0
Comments: Section 25-College of Medicine Expansion					
TOTAL, Federal American Recovery and Reinvestment Fund	\$5,776,615	\$0	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$5,776,615	\$0	\$0	\$0	\$0

OTHER FUNDS

810 Permanent Health Fund for Higher Education

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<p>Agency code: 709 Agency name: Texas A&M University System Health Science Center</p>					
<u>OTHER FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,184,951	\$0	\$0	\$1,400,000	\$1,400,000
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$1,184,951	\$3,976,957	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 6, Estimated Appropriation and Unexpended Balance (2010-11 GAA)(	\$315,448	\$325,336	\$(2,576,957)	\$0	\$0
Comments: Revised Receipts					
Rider 6, Estimated Appropriation and Unexpended Balance (2010-11 GAA)(	\$3,171,989	\$2,827,943	\$2,531,408	\$0	\$0
Comments: Unexpended Balance					
Rider 6, Estimated Appropriation and Unexpended Balance (2010-11 GAA)(	\$(2,827,943)	\$(2,531,408)	\$0	\$0	\$0
Comments: Unexpended Balance					

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 9:38:51AM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
TOTAL, Permanent Health Fund for Higher Education	\$1,844,445	\$1,806,822	\$3,931,408	\$1,400,000	\$1,400,000
<u>818</u> Permanent Endowment Fund, Texas A&M University HSC					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,125,000	\$0	\$0	\$1,400,000	\$1,400,000
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$1,125,000	\$1,495,525	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 6, Estimated Appropriation and Unexpended Balance (2010-11 GAA)(	\$342,984	\$329,038	\$(95,525)	\$0	\$0
Comments: Revised Receipts					
Rider 6, Estimated Appropriation and Unexpended Balance (2010-11 GAA)(	\$1,533,533	\$1,976,238	\$1,976,238	\$0	\$0
Comments: Unexpended Balance from Prior Year					
Rider 6, Estimated Appropriation and Unexpended Balance (2010-11 GAA)(

2.B. Summary of Base Request by Method of Finance
 83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
	\$(1,976,238)	\$(1,976,238)	\$0	\$0	\$0
Comments: Unexpended Balance to Next Year					
TOTAL,	Permanent Endowment Fund, Texas A&M University HSC				
	\$1,025,279	\$1,454,038	\$3,376,238	\$1,400,000	\$1,400,000
<u>8040</u> Health-Related Institutions Patient Income					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$6,603,759	\$0	\$0	\$7,230,551	\$7,224,856
Regular Appropriations from MOF Table (2012-13 GAA)					
	\$0	\$7,176,384	\$7,164,150	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art III, Special Prov., Sec 2, Local Funds Appropriated (GAA 2010-11)					
	\$173,754	\$0	\$0	\$0	\$0
Comments: Revised Receipts					
Art III, Sec 2, Local Funds Appropriated (2010-11 GAA)(2012-13 GAA)					
	\$(2,616,954)	\$(2,352,076)	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
	Comments: Adjustment to Expended					
TOTAL,	Health-Related Institutions Patient Income	\$4,160,559	\$4,824,308	\$7,164,150	\$7,230,551	\$7,224,856
TOTAL, ALL	OTHER FUNDS	\$7,030,283	\$8,085,168	\$14,471,796	\$10,030,551	\$10,024,856
GRAND TOTAL		\$119,808,954	\$119,041,448	\$128,452,660	\$50,460,294	\$50,495,571

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	969.1	0.0	0.0	1,165.0	1,176.0	
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	1,090.6	1,090.6	0.0	0.0	
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap	126.9	19.1	0.0	0.0	0.0	
TOTAL, ADJUSTED FTES	1,096.0	1,109.7	1,090.6	1,165.0	1,176.0	

2.B. Summary of Base Request by Method of Finance
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 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

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

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$42,403,497	\$44,346,922	\$45,629,918	\$19,546,320	\$19,554,401
1002 OTHER PERSONNEL COSTS	\$2,763,343	\$3,071,317	\$3,053,025	\$507,189	\$507,488
1005 FACULTY SALARIES	\$29,428,780	\$30,222,675	\$35,678,583	\$9,305,004	\$9,305,246
1010 PROFESSIONAL SALARIES	\$1,046,942	\$1,908,737	\$1,316,372	\$24,235	\$24,235
2001 PROFESSIONAL FEES AND SERVICES	\$2,500,942	\$3,499,678	\$3,824,119	\$241,977	\$242,035
2002 FUELS AND LUBRICANTS	\$36,990	\$18,817	\$21,354	\$4,495	\$4,495
2003 CONSUMABLE SUPPLIES	\$1,381,137	\$1,029,993	\$998,380	\$321,787	\$321,837
2004 UTILITIES	\$5,135,340	\$4,616,411	\$4,094,428	\$182,888	\$182,913
2005 TRAVEL	\$283,703	\$180,156	\$206,131	\$50,123	\$50,123
2006 RENT - BUILDING	\$207,698	\$1,426,081	\$1,814,769	\$1,007,378	\$1,007,378
2007 RENT - MACHINE AND OTHER	\$251,064	\$204,563	\$247,689	\$56,639	\$56,652
2008 DEBT SERVICE	\$9,095,135	\$8,294,726	\$8,292,980	\$8,275,893	\$8,275,708
2009 OTHER OPERATING EXPENSE	\$24,057,470	\$19,605,480	\$22,675,941	\$10,827,321	\$10,854,000
3001 CLIENT SERVICES	\$226,341	\$226,653	\$234,306	\$39,348	\$39,348
5000 CAPITAL EXPENDITURES	\$990,572	\$389,239	\$364,665	\$69,697	\$69,712
OOE Total (Excluding Riders)	\$119,808,954	\$119,041,448	\$128,452,660	\$50,460,294	\$50,495,571
OOE Total (Riders)					
Grand Total	\$119,808,954	\$119,041,448	\$128,452,660	\$50,460,294	\$50,495,571

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/10/2012 9:38:52AM

709 Texas A&M University System Health Science Center

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	99.00%	95.00%	95.00%	95.00 %	95.00 %
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	25.00%	37.00%	38.00%	37.00 %	37.00 %
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	3.00%	4.00%	4.00%	4.00 %	4.00 %
KEY 4 Percent of Medical Residency Completers Practicing in Texas	63.00%	50.00%	50.00%	55.00 %	55.00 %
5 Total Uncompensated Care Provided by Faculty	151,596,346.00	108,000,000.00	108,000,000.00	111,000,000.00	115,000,000.00
6 Total Net Patient Revenue by Faculty	1,436,707,260.00	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	13.00%	10.00%	10.00%	10.00 %	10.00 %
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try	93.00%	90.00%	90.00%	90.00 %	90.00 %
KEY 9 Percent of Dental School Graduates Who Are Licensed in Texas	79.00%	80.00%	80.00%	80.00 %	80.00 %
10 % Dental School Grads Practicing in Texas Dental Underserved Area	4.00%	5.00%	5.00%	5.00 %	5.00 %
KEY 11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	100.00%	90.00%	90.00%	90.00 %	90.00 %
KEY 12 Percent Allied Health Graduates Licensed or Certified in Texas	100.00%	95.00%	95.00%	95.00 %	95.00 %

2.D. Summary of Base Request Objective Outcomes
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 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY	13 % of Rural Public Health School Graduates Who Are Employed in Texas	90.00%	75.00%	75.00%	75.00 %	75.00 %
KEY	14 Administrative (Instit Support) Cost As % of Total Expenditures	7.20%	8.00%	8.00%	8.00 %	8.00 %
	15 Value of Lost or Stolen Property	826.00	10,000.00	10,000.00	10,000.00	10,000.00
	16 Percent of Property Lost or Stolen	0.01%	0.02%	0.02%	0.02 %	0.02 %
KEY	17 Percent of Pharmacy School Graduates Who are Licensed in Texas	0.00%	75.00%	75.00%	75.00 %	75.00 %
KEY	18 % of Pharmacy School Grads Passing National Licensing Exam First Try	94.00%	80.00%	80.00%	85.00 %	85.00 %
KEY	19 % Medical School Graduates Practicing in Texas	62.00%	50.00%	50.00%	55.00 %	55.00 %
KEY	20 Percent BSN Grads Passing National Licensing Exam First Try in Texas	98.00	90.00	90.00	90.00	90.00
KEY	21 Percent of BSN Graduates who are Licensed in Texas	98.00	80.00	80.00	90.00	90.00
2	Provide Research Support					
	1 Research Activities					
KEY	1 Total Research Expenditures	55,998,884.00	54,000,000.00	55,000,000.00	50,000,000.00	50,000,000.00
	2 External Research Expends As % of Total State Appropriations	50.00%	60.00%	60.00%	55.00 %	55.00 %
	3 External Research Expends As % of State Appropriations for Research	2,119.00%	2,000.00%	2,000.00%	1,800.00 %	1,800.00 %

2.D. Summary of Base Request Objective Outcomes
 83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4 Provide Health Care Support 1 Dental Clinic Care					
KEY 1 Total Uncompensated Care Provided in State-owned Facilities					
	1,875,228.00	1,900,000.00	1,800,000.00	1,831,000.00	1,886,000.00
KEY 2 Total New Patient Revenue in State-owned Facilities					
	7,473,400.00	7,300,000.00	7,300,000.00	7,458,000.00	7,681,000.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care					
	2.08	2.06	2.17	2.13	2.07

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
 TIME : 9:38:52AM

Agency code: 709

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

Priority	Item	2014			2015			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Small Class Supplement	\$4,543,407	\$4,543,407	25.0	\$4,543,407	\$4,543,407	25.0	\$9,086,814	\$9,086,814	
2	GME Jump-Start	\$2,000,000	\$2,000,000	22.5	\$2,000,000	\$2,000,000	22.5	\$4,000,000	\$4,000,000	
3	Diverse Healthcare Workforce	\$1,743,000	\$1,743,000	12.0	\$1,757,000	\$1,757,000	12.0	\$3,500,000	\$3,500,000	
4	Bachelors in Pub Health-South Texas	\$2,079,728	\$2,079,728	22.0	\$1,420,272	\$1,420,272	18.0	\$3,500,000	\$3,500,000	
5	Bioanalytical Center in South TX	\$5,510,475	\$5,510,475	12.0	\$4,489,525	\$4,489,525	19.0	\$10,000,000	\$10,000,000	
6	TRB-Dallas Education & Research	\$6,974,765	\$6,974,765		\$6,974,765	\$6,974,765		\$13,949,530	\$13,949,530	
7	TRB-Round Rock Education & Research	\$4,359,228	\$4,359,228		\$4,359,228	\$4,359,228		\$8,718,456	\$8,718,456	
8	TRB-Temple Research Building	\$3,923,306	\$3,923,306		\$3,923,306	\$3,923,306		\$7,846,612	\$7,846,612	
Total, Exceptional Items Request		\$31,133,909	\$31,133,909	93.5	\$29,467,503	\$29,467,503	96.5	\$60,601,412	\$60,601,412	
Method of Financing										
	General Revenue	\$31,133,909	\$31,133,909		\$29,467,503	\$29,467,503		\$60,601,412	\$60,601,412	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$31,133,909	\$31,133,909		\$29,467,503	\$29,467,503		\$60,601,412	\$60,601,412	
Full Time Equivalent Positions				93.5				96.5		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2012
 TIME : 9:38:52AM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 Instructional Programs						
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
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	1,200,000	1,200,000	0	0	1,200,000	1,200,000
2 WORKERS' COMPENSATION INSURANCE	94,266	94,266	0	0	94,266	94,266
3 UNEMPLOYMENT INSURANCE	48,497	48,497	0	0	48,497	48,497
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	1,133,876	1,152,845	0	0	1,133,876	1,152,845
2 MEDICAL LOANS	141,163	143,524	0	0	141,163	143,524
TOTAL, GOAL 1	\$2,617,802	\$2,639,132	\$0	\$0	\$2,617,802	\$2,639,132
2 Provide Research Support						
1 Research Activities						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2012
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Agency code: 709 Agency name: Texas A&M University System Health Science Center							
<i>Goal/Objective/STRATEGY</i>		Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Infrastructure Support							
1 <i>Operations and Maintenance</i>							
1 E&G SPACE SUPPORT		\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Infrastructure Support</i>							
1 TUITION REVENUE BOND RETIREMENT		4,396,628	4,394,255	15,257,299	15,257,299	19,653,927	19,651,554
2 DEBT SERVICE - ROUND ROCK		3,879,265	3,881,453	0	0	3,879,265	3,881,453
TOTAL, GOAL 3		\$8,275,893	\$8,275,708	\$15,257,299	\$15,257,299	\$23,533,192	\$23,533,007
4 Provide Health Care Support							
1 <i>Dental Clinic Care</i>							
1 DENTAL CLINIC OPERATIONS		10,025,542	10,039,670	0	0	10,025,542	10,039,670
TOTAL, GOAL 4		\$10,025,542	\$10,039,670	\$0	\$0	\$10,025,542	\$10,039,670

2.F. Summary of Total Request by Strategy
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DATE : 10/10/2012
 TIME : 9:38:52AM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
5 Provide Special Item Support						
1 Instructional/Operations Special Items						
1 COASTAL BEND HEALTH EDUCATION CTR	\$1,609,846	\$1,609,847	\$0	\$0	\$1,609,846	\$1,609,847
2 SOUTH TEXAS HEALTH CENTER	694,123	694,124	0	0	694,123	694,124
3 IRMA RANGEL COLLEGE OF PHARMACY	2,384,761	2,384,762	0	0	2,384,761	2,384,762
4 COLL STN, TEMPLE, R ROCK - MEDICAL	15,817,500	15,817,500	0	0	15,817,500	15,817,500
5 BIOSECURITY & IMPORT SAFETY	0	0	0	0	0	0
2 Institutional Support Special Items						
1 INSTITUTIONAL ENHANCEMENT	2,234,827	2,234,828	0	0	2,234,827	2,234,828
3 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	15,876,610	14,210,204	15,876,610	14,210,204
TOTAL, GOAL 5	\$22,741,057	\$22,741,061	\$15,876,610	\$14,210,204	\$38,617,667	\$36,951,265
6 Institutional Operations						
1 Institutional Operations						
1 INSTITUTIONAL OPERATIONS	4,000,000	4,000,000	0	0	4,000,000	4,000,000
TOTAL, GOAL 6	\$4,000,000	\$4,000,000	\$0	\$0	\$4,000,000	\$4,000,000

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
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DATE : 10/10/2012
 TIME : 9:38:52AM

Agency code: 709	Agency name: Texas A&M University System Health Science Center					
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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	1,400,000	1,400,000	0	0	1,400,000	1,400,000
TOTAL, GOAL 7	\$2,800,000	\$2,800,000	\$0	\$0	\$2,800,000	\$2,800,000
TOTAL, AGENCY STRATEGY REQUEST	\$50,460,294	\$50,495,571	\$31,133,909	\$29,467,503	\$81,594,203	\$79,963,074
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$50,460,294	\$50,495,571	\$31,133,909	\$29,467,503	\$81,594,203	\$79,963,074

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2012
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Agency code: 709	Agency name: Texas A&M University System Health Science Center					
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$35,141,423	\$35,141,242	\$31,133,909	\$29,467,503	\$66,275,332	\$64,608,745
	\$35,141,423	\$35,141,242	\$31,133,909	\$29,467,503	\$66,275,332	\$64,608,745
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	3,155,943	3,175,766	0	0	3,155,943	3,175,766
770 Est Oth Educ & Gen Inco	2,132,377	2,153,707	0	0	2,132,377	2,153,707
	\$5,288,320	\$5,329,473	\$0	\$0	\$5,288,320	\$5,329,473
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
810 Permanent Health Fund Higher Ed	1,400,000	1,400,000	0	0	1,400,000	1,400,000
818 Permanent Endowment FD TAMU HSC	1,400,000	1,400,000	0	0	1,400,000	1,400,000
8040 HRI Patient Income	7,230,551	7,224,856	0	0	7,230,551	7,224,856
	\$10,030,551	\$10,024,856	\$0	\$0	\$10,030,551	\$10,024,856
TOTAL, METHOD OF FINANCING	\$50,460,294	\$50,495,571	\$31,133,909	\$29,467,503	\$81,594,203	\$79,963,074
FULL TIME EQUIVALENT POSITIONS	1,165.0	1,176.0	93.5	96.5	1,258.5	1,272.5

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2012
 Time: 9:38:53AM

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
	95.00%	95.00%			95.00%	95.00 %
KEY 2 % Medical School Graduates Practicing Primary Care in Texas						
	37.00%	37.00%			37.00%	37.00 %
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	4.00%	4.00%			4.00%	4.00 %
KEY 4 Percent of Medical Residency Completers Practicing in Texas						
	55.00%	55.00%			55.00%	55.00 %
5 Total Uncompensated Care Provided by Faculty						
	111,000,000.00	115,000,000.00			111,000,000.00	115,000,000.00
6 Total Net Patient Revenue by Faculty						
	1,300,000,000.00	1,300,000,000.00			1,300,000,000.00	1,300,000,000.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry						
	10.00%	10.00%			10.00%	10.00 %
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try						
	90.00%	90.00%			90.00%	90.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2012
 Time: 9:38:53AM

Agency code: 709

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY	9 Percent of Dental School Graduates Who Are Licensed in Texas					
	80.00%	80.00%			80.00%	80.00 %
	10 % Dental School Grads Practicing in Texas Dental Underserved Area					
	5.00%	5.00%			5.00%	5.00 %
KEY	11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try					
	90.00%	90.00%			90.00%	90.00 %
KEY	12 Percent Allied Health Graduates Licensed or Certified in Texas					
	95.00%	95.00%			95.00%	95.00 %
KEY	13 % of Rural Public Health School Graduates Who Are Employed in Texas					
	75.00%	75.00%			75.00%	75.00 %
KEY	14 Administrative (Instit Support) Cost As % of Total Expenditures					
	8.00%	8.00%			8.00%	8.00 %
	15 Value of Lost or Stolen Property					
	10,000.00	10,000.00			10,000.00	10,000.00
	16 Percent of Property Lost or Stolen					
	0.02%	0.02%			0.02%	0.02 %
KEY	17 Percent of Pharmacy School Graduates Who are Licensed in Texas					
	75.00%	75.00%			75.00%	75.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2012
 Time: 9:38:53AM

Agency code: **709**

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY	18 % of Pharmacy School Grads Passing National Licensing Exam First Try					
	85.00%	85.00%			85.00%	85.00 %
KEY	19 % Medical School Graduates Practicing in Texas					
	55.00%	55.00%			55.00%	55.00 %
KEY	20 Percent BSN Grads Passing National Licensing Exam First Try in Texas					
	90.00	90.00			90.00	90.00
KEY	21 Percent of BSN Graduates who are Licensed in Texas					
	90.00	90.00			90.00	90.00
2	Provide Research Support					
1	<i>Research Activities</i>					
KEY	1 Total Research Expenditures					
	50,000,000.00	50,000,000.00			50,000,000.00	50,000,000.00
	2 External Research Expenditures As % of Total State Appropriations					
	55.00%	55.00%			55.00%	55.00 %
	3 External Research Expenditures As % of State Appropriations for Research					
	1,800.00%	1,800.00%			1,800.00%	1,800.00 %
4	Provide Health Care Support					
1	<i>Dental Clinic Care</i>					

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
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Date : 10/10/2012
 Time: 9:38:53AM

Agency code: 709

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY	1 Total Uncompensated Care Provided in State-owned Facilities					
	1,831,000.00	1,886,000.00			1,831,000.00	1,886,000.00
KEY	2 Total New Patient Revenue in State-owned Facilities					
	7,458,000.00	7,681,000.00			7,458,000.00	7,681,000.00
	3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care					
	2.13	2.07			2.13	2.07

3.A. Strategy Request
 83rd 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: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 1 Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	23.00 %	20.00 %	20.00 %	23.00 %	23.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	14.00 %	15.00 %	15.00 %	15.00 %	15.00 %
3	Total Number of Outpatient Visits	1,987,892.00	1,700,000.00	1,700,000.00	1,750,000.00	1,800,000.00
4	Total Number of Inpatient Days	266,160.00	110,000.00	110,000.00	110,000.00	110,000.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	79.00	80.00	80.00	80.00	80.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	25.00 %	25.00 %	25.00 %	25.00 %	25.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	12.00 %	20.00 %	20.00 %	13.00 %	14.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	53.00 %	50.00 %	50.00 %	55.00 %	55.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,792,943	\$7,272,632	\$7,708,898	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,091,729	\$818,498	\$1,064,194	\$0	\$0
1005	FACULTY SALARIES	\$4,968,319	\$5,505,851	\$5,795,556	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 9:38:53AM

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 1 Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
1010	PROFESSIONAL SALARIES	\$104,695	\$531,991	\$704,917	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,497,116	\$2,239,947	\$2,968,054	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,837	\$10,194	\$13,508	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$159,038	\$262,998	\$348,487	\$0	\$0
2004	UTILITIES	\$85,235	\$65,484	\$86,770	\$0	\$0
2005	TRAVEL	\$33,440	\$76,601	\$101,500	\$0	\$0
2006	RENT - BUILDING	\$12,644	\$263,779	\$270,310	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$55,527	\$98,683	\$130,761	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$864,651	\$366,507	\$3,228,140	\$0	\$0
3001	CLIENT SERVICES	\$40,223	\$75,602	\$100,177	\$0	\$0
5000	CAPITAL EXPENDITURES	\$263,234	\$143,510	\$190,158	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,971,631	\$17,732,277	\$22,711,430	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$13,247,429	\$15,461,768	\$20,121,323	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,247,429	\$15,461,768	\$20,121,323	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$914,683	\$1,256,144	\$2,125,001	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 1 Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$656,704	\$1,014,365	\$465,106	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,571,387	\$2,270,509	\$2,590,107	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$1,152,815	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$1,152,815	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,152,815	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,971,631	\$17,732,277	\$22,711,430	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		146.0	166.7	124.2	140.0	148.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted medical student headcounts. 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 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
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709 Texas A&M University System Health Science Center

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 2 Dental Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Dental School Graduates	36.00 %	32.00 %	32.00 %	32.00 %	32.00 %
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total Dental School Admissions	45.00 %	30.00 %	30.00 %	40.00 %	40.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	89.00	80.00	80.00	85.00	85.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,351,077	\$8,465,537	\$6,949,019	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$431,078	\$786,811	\$645,862	\$0	\$0
1005	FACULTY SALARIES	\$11,983,052	\$12,343,219	\$10,132,051	\$0	\$0
1010	PROFESSIONAL SALARIES	\$32,478	\$33,044	\$27,124	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$157,857	\$82,901	\$68,050	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,190	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$126,744	\$137,147	\$112,578	\$0	\$0
2004	UTILITIES	\$87,465	\$66,924	\$54,935	\$0	\$0
2005	TRAVEL	\$30,756	\$31,799	\$26,103	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 2 Dental Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
2006	RENT - BUILDING	\$26,807	\$22,025	\$18,080	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$26,502	\$21,036	\$17,268	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,683,721	\$1,460,586	\$1,198,937	\$0	\$0
5000	CAPITAL EXPENDITURES	\$154,691	\$33,564	\$27,552	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$23,094,418	\$23,484,593	\$19,277,559	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$21,413,282	\$20,920,164	\$17,079,064	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,413,282	\$20,920,164	\$17,079,064	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$593,548	\$938,000	\$1,062,500	\$0	\$0
770	Est Oth Educ & Gen Inco	\$1,087,588	\$1,626,429	\$1,135,995	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,681,136	\$2,564,429	\$2,198,495	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 2 Dental Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,094,418	\$23,484,593	\$19,277,559	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		252.1	259.7	218.0	240.0	240.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted 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 2014-15 because amounts are not determined by institutions.

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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 3 Dental Hygiene Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$105,218	\$112,733	\$96,552	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$8,689	\$19,266	\$16,501	\$0	\$0
1005	FACULTY SALARIES	\$419,544	\$468,819	\$401,529	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,128	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$54	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,200	\$5,197	\$4,451	\$0	\$0
2004	UTILITIES	\$2,301	\$1,805	\$1,546	\$0	\$0
2005	TRAVEL	\$536	\$688	\$590	\$0	\$0
2006	RENT - BUILDING	\$309	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$426	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$21,512	\$22,472	\$19,247	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,638	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$566,555	\$630,980	\$540,416	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$539,170	\$595,017	\$478,785	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$539,170	\$595,017	\$478,785	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 3 Dental Hygiene Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$27,385	\$35,963	\$61,631	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$27,385	\$35,963	\$61,631	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$566,555	\$630,980	\$540,416	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		9.1	9.8	8.6	9.8	9.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on 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 2014-15 because amounts are not determined by institutions.

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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 4 Graduate Training in Biomedical Sciences Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$182,274	\$166,447	\$1,824,465	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,861	\$5,518	\$60,487	\$0	\$0
1005	FACULTY SALARIES	\$552	\$476	\$5,223	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,342	\$890	\$9,761	\$0	\$0
2002	FUELS AND LUBRICANTS	\$23	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$887	\$973	\$10,660	\$0	\$0
2004	UTILITIES	\$1,587	\$451	\$4,941	\$0	\$0
2005	TRAVEL	\$651	\$251	\$2,750	\$0	\$0
2006	RENT - BUILDING	\$2,536	\$573	\$6,283	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$711	\$126	\$1,376	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,351	\$8,000	\$755,668	\$0	\$0
3001	CLIENT SERVICES	\$34,069	\$67,057	\$67,057	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,132	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$242,976	\$250,762	\$2,748,671	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$231,232	\$236,470	\$2,435,201	\$0	\$0
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(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 4 Graduate Training in Biomedical Sciences Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$231,232	\$236,470	\$2,435,201	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$11,744	\$14,292	\$313,470	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,744	\$14,292	\$313,470	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$242,976	\$250,762	\$2,748,671	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		8.4	7.7	22.9	7.7	7.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted 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 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 5 Nursing Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$880,182	\$1,244,278	\$570,359	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$28,184	\$113,205	\$51,892	\$0	\$0
1005	FACULTY SALARIES	\$864,213	\$1,793,590	\$822,156	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$20,275	\$10,224	\$4,686	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,531	\$1,858	\$852	\$0	\$0
2004	UTILITIES	\$4,884	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,761	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,015	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,399	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$48,494	\$98,072	\$44,955	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,665	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,860,603	\$3,261,227	\$1,494,900	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,770,670	\$3,075,351	\$1,324,415	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,770,670	\$3,075,351	\$1,324,415	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 5 Nursing Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$89,933	\$185,876	\$170,485	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$89,933	\$185,876	\$170,485	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,860,603	\$3,261,227	\$1,494,900	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		23.0	36.8	16.9	36.8	38.9

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 2014-15 because amounts are not determined by institutions.

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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 6 Graduate Training in Rural Public Health Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,228,844	\$3,262,887	\$1,900,301	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$176,321	\$230,159	\$130,120	\$0	\$0
1005	FACULTY SALARIES	\$2,583,654	\$2,916,945	\$1,545,884	\$0	\$0
1010	PROFESSIONAL SALARIES	\$104,085	\$15,718	\$8,330	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$59,661	\$23,108	\$12,246	\$0	\$0
2002	FUELS AND LUBRICANTS	\$687	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,354	\$5,145	\$2,727	\$0	\$0
2004	UTILITIES	\$20,282	\$12,408	\$6,576	\$0	\$0
2005	TRAVEL	\$28,799	\$7,786	\$4,127	\$0	\$0
2006	RENT - BUILDING	\$4,620	\$3,670	\$3,016	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,608	\$3,894	\$2,064	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$214,905	\$248,567	\$265,332	\$0	\$0
3001	CLIENT SERVICES	\$30,504	\$34,761	\$18,422	\$0	\$0
5000	CAPITAL EXPENDITURES	\$31,747	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,500,071	\$6,765,048	\$3,899,145	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 6 Graduate Training in Rural Public Health Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
1	General Revenue Fund	\$5,892,826	\$6,345,710	\$3,454,471	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,892,826	\$6,345,710	\$3,454,471	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$291,809	\$300,000	\$312,500	\$0	\$0
770	Est Oth Educ & Gen Inco	\$315,436	\$119,338	\$132,174	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$607,245	\$419,338	\$444,674	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,500,071	\$6,765,048	\$3,899,145	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		75.2	77.6	46.2	75.0	75.9

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 2014-15 because amounts are not determined by institutions.

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709 Texas A&M University System Health Science Center

GOAL:	1	Provide Instructional and Operations Support			Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Programs			Service Categories:		
STRATEGY:	6	Graduate Training in Rural Public Health			Service: 19	Income: A.2	Age: B.3
CODE		DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
						(1)	(1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 7 Pharmacy Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,432,120	\$1,536,869	\$2,622,566	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$56,515	\$189,550	\$323,455	\$0	\$0
1005	FACULTY SALARIES	\$1,833,959	\$2,201,612	\$3,756,907	\$0	\$0
1010	PROFESSIONAL SALARIES	\$2	\$50,000	\$85,321	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$21,402	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,291	\$263	\$449	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$26,024	\$4,299	\$7,336	\$0	\$0
2004	UTILITIES	\$12,804	\$0	\$0	\$0	\$0
2005	TRAVEL	\$8,836	\$3,208	\$5,475	\$0	\$0
2006	RENT - BUILDING	\$3,722	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$21,980	\$12,001	\$20,479	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$149,658	\$118,968	\$203,012	\$0	\$0
5000	CAPITAL EXPENDITURES	\$16,698	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,586,011	\$4,116,770	\$7,025,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,197,609	\$2,939,127	\$6,223,841	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 7 Pharmacy Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,197,609	\$2,939,127	\$6,223,841	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$1,276,785	\$1,177,643	\$801,159	\$0	\$0
770	Est Oth Educ & Gen Inco	\$111,617	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,388,402	\$1,177,643	\$801,159	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,586,011	\$4,116,770	\$7,025,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		41.9	48.9	80.8	48.9	48.9

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 8 Graduate Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	534.00	520.00	520.00	560.00	560.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	17.00%	20.00%	20.00%	20.00%	20.00%
Objects of Expense:						
1001	SALARIES AND WAGES	\$527,589	\$639,960	\$608,417	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$50,916	\$19,528	\$18,565	\$0	\$0
1005	FACULTY SALARIES	\$112,097	\$4,824	\$4,587	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$14,121	\$7,934	\$7,542	\$0	\$0
2002	FUELS AND LUBRICANTS	\$236	\$257	\$244	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,632	\$1,770	\$1,683	\$0	\$0
2004	UTILITIES	\$6,805	\$0	\$0	\$0	\$0
2005	TRAVEL	\$6,713	\$8,315	\$7,905	\$0	\$0
2006	RENT - BUILDING	\$2,547	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,871	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,750,367	\$1,850,890	\$1,759,662	\$0	\$0
5000	CAPITAL EXPENDITURES	\$11,566	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 8 Graduate Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, OBJECT OF EXPENSE		\$2,487,460	\$2,533,478	\$2,408,605	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,487,460	\$2,533,478	\$2,408,605	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,487,460	\$2,533,478	\$2,408,605	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,487,460	\$2,533,478	\$2,408,605	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.3	3.0	2.3	3.0	3.0

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 2014-15 because amounts are not determined by institutions.

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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Operations - Staff Benefits Service Categories:
 STRATEGY: 1 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,284,568	\$1,133,275	\$1,150,000	\$1,200,000	\$1,200,000
TOTAL, OBJECT OF EXPENSE		\$1,284,568	\$1,133,275	\$1,150,000	\$1,200,000	\$1,200,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$908,660	\$732,955	\$750,000	\$800,000	\$800,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$908,660	\$732,955	\$750,000	\$800,000	\$800,000
Method of Financing:						
8040	HRI Patient Income	\$375,908	\$400,320	\$400,000	\$400,000	\$400,000
SUBTOTAL, MOF (OTHER FUNDS)		\$375,908	\$400,320	\$400,000	\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,200,000	\$1,200,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,284,568	\$1,133,275	\$1,150,000	\$1,200,000	\$1,200,000

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.

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GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Operations - Staff Benefits Service Categories:
 STRATEGY: 1 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Operations - Staff Benefits	Service Categories:		
STRATEGY:	2	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$36,846	\$38,262	\$94,266	\$94,266	\$94,266
TOTAL, OBJECT OF EXPENSE		\$36,846	\$38,262	\$94,266	\$94,266	\$94,266
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$57,802	\$57,802	\$57,802
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$57,802	\$57,802	\$57,802
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$36,846	\$38,262	\$36,464	\$36,464	\$36,464
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$36,846	\$38,262	\$36,464	\$36,464	\$36,464
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$94,266	\$94,266
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,846	\$38,262	\$94,266	\$94,266	\$94,266
FULL TIME EQUIVALENT POSITIONS:						

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GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Operations - Staff Benefits Service Categories:
 STRATEGY: 2 Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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:

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GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Operations - Staff Benefits	Service Categories:		
STRATEGY:	3	Unemployment Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$126,084	\$157,491	\$48,497	\$48,497	\$48,497
TOTAL, OBJECT OF EXPENSE		\$126,084	\$157,491	\$48,497	\$48,497	\$48,497
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$27,623	\$27,623	\$27,623
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$27,623	\$27,623	\$27,623
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$126,084	\$157,491	\$20,874	\$20,874	\$20,874
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$126,084	\$157,491	\$20,874	\$20,874	\$20,874
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$48,497	\$48,497
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$126,084	\$157,491	\$48,497	\$48,497	\$48,497
FULL TIME EQUIVALENT POSITIONS:						

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GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Operations - Staff Benefits Service Categories:
 STRATEGY: 3 Unemployment Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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:

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GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Operations - Statutory Funds Service Categories:
 STRATEGY: 1 Texas Public Education Grants Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,033,836	\$1,168,915	\$1,115,279	\$1,133,876	\$1,152,845
TOTAL, OBJECT OF EXPENSE		\$1,033,836	\$1,168,915	\$1,115,279	\$1,133,876	\$1,152,845
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,033,836	\$1,168,915	\$1,115,279	\$1,133,876	\$1,152,845
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,033,836	\$1,168,915	\$1,115,279	\$1,133,876	\$1,152,845
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,133,876	\$1,152,845
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,033,836	\$1,168,915	\$1,115,279	\$1,133,876	\$1,152,845

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:

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GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Operations - Statutory Funds Service Categories:
 STRATEGY: 2 Medical Loans Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$119,424	\$132,646	\$138,848	\$141,163	\$143,524
TOTAL, OBJECT OF EXPENSE		\$119,424	\$132,646	\$138,848	\$141,163	\$143,524
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$119,424	\$132,646	\$138,848	\$141,163	\$143,524
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$119,424	\$132,646	\$138,848	\$141,163	\$143,524
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$141,163	\$143,524
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$119,424	\$132,646	\$138,848	\$141,163	\$143,524

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.539 of the Texas Education Code requires 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 2 Provide Research Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Research Activities Service Categories:
 STRATEGY: 1 Research Enhancement Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,182,852	\$2,324,890	\$848,551	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$218,399	\$348,317	\$127,131	\$0	\$0
1005	FACULTY SALARIES	\$1,395,793	\$1,185,314	\$432,622	\$0	\$0
1010	PROFESSIONAL SALARIES	\$617,756	\$1,277,984	\$466,445	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$45,659	\$33,450	\$12,209	\$0	\$0
2002	FUELS AND LUBRICANTS	\$574	\$493	\$180	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$236,876	\$264,146	\$96,409	\$0	\$0
2004	UTILITIES	\$20,487	\$12,500	\$4,562	\$0	\$0
2005	TRAVEL	\$23,221	\$17,999	\$6,569	\$0	\$0
2006	RENT - BUILDING	\$3,854	\$3,165	\$1,155	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$16,779	\$18,787	\$6,857	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$517,739	\$426,593	\$155,700	\$0	\$0
3001	CLIENT SERVICES	\$54,805	\$25,486	\$9,302	\$0	\$0
5000	CAPITAL EXPENDITURES	\$201,560	\$73,006	\$26,646	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,536,354	\$6,012,130	\$2,194,338	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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GOAL: 2 Provide Research Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Research Activities Service Categories:
 STRATEGY: 1 Research Enhancement Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
1	General Revenue Fund	\$5,536,354	\$6,012,130	\$2,194,338	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,536,354	\$6,012,130	\$2,194,338	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,536,354	\$6,012,130	\$2,194,338	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		64.2	67.9	23.3	59.0	59.0

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 2014-15 because amounts are not determined by institutions.

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GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Operations and Maintenance Service Categories:
 STRATEGY: 1 E&G Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,624,197	\$5,716,886	\$2,943,080	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$149,484	\$206,569	\$106,343	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$412,306	\$970,341	\$499,536	\$0	\$0
2002	FUELS AND LUBRICANTS	\$13,397	\$4,676	\$2,407	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$149,279	\$130,614	\$67,241	\$0	\$0
2004	UTILITIES	\$4,701,503	\$4,374,636	\$3,752,083	\$0	\$0
2005	TRAVEL	\$9,534	\$1,274	\$656	\$0	\$0
2006	RENT - BUILDING	\$97,840	\$9,200	\$4,736	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,738	\$10,085	\$5,192	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,040,335	\$3,505,947	\$304,878	\$0	\$0
5000	CAPITAL EXPENDITURES	\$42,044	\$98,284	\$50,597	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,246,657	\$15,028,512	\$7,736,749	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$14,509,704	\$14,171,950	\$6,854,418	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,509,704	\$14,171,950	\$6,854,418	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$736,953	\$856,562	\$882,331	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$736,953	\$856,562	\$882,331	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,246,657	\$15,028,512	\$7,736,749	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		147.9	132.8	65.4	102.8	102.8

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 2014-15 because amounts are not determined by institutions.

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GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Infrastructure Support Service Categories:
 STRATEGY: 1 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$5,458,760	\$4,413,931	\$4,413,915	\$4,396,628	\$4,394,255
TOTAL, OBJECT OF EXPENSE		\$5,458,760	\$4,413,931	\$4,413,915	\$4,396,628	\$4,394,255
Method of Financing:						
1	General Revenue Fund	\$5,458,760	\$4,413,931	\$4,413,915	\$4,396,628	\$4,394,255
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,458,760	\$4,413,931	\$4,413,915	\$4,396,628	\$4,394,255
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,396,628	\$4,394,255
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,458,760	\$4,413,931	\$4,413,915	\$4,396,628	\$4,394,255

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 Rural Public Health Building in College Station, and the Medical Research and Education Building in Bryan. Debt Service amounts requested for the 2014-15 base line request are based on actual rates and terms for the bond issues. Five different bond issues are outstanding ranging from 12-20 years in term and 4.6% to 5.4% in rate.

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GOAL:	3	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Infrastructure Support	Service Categories:		
STRATEGY:	1	Tuition Revenue Bond Retirement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Externally, funding this strategy reflects the positive and progressive nature of the state toward health related research and well-being of the state's citizenry. Internally, the erosion of state support for the Tuition Revenue Bonds requires use of programmatic funds for debt service support.

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GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$3,636,375	\$3,880,795	\$3,879,065	\$3,879,265	\$3,881,453
TOTAL, OBJECT OF EXPENSE		\$3,636,375	\$3,880,795	\$3,879,065	\$3,879,265	\$3,881,453
Method of Financing:						
1	General Revenue Fund	\$3,636,375	\$3,880,795	\$3,879,065	\$3,879,265	\$3,881,453
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,636,375	\$3,880,795	\$3,879,065	\$3,879,265	\$3,881,453
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,879,265	\$3,881,453
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,636,375	\$3,880,795	\$3,879,065	\$3,879,265	\$3,881,453

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 2014-15 base line request are based on actual rates and terms for the bond issues.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	4	Provide Health Care Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Dental Clinic Care	Service Categories:		
STRATEGY:	1	Dental Clinic Operations	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,254,731	\$4,212,708	\$5,741,952	\$5,733,871	\$5,741,952
1002	OTHER PERSONNEL COSTS	\$139,608	\$155,886	\$212,474	\$212,175	\$212,474
1005	FACULTY SALARIES	\$133,810	\$126,503	\$172,424	\$172,182	\$172,424
2001	PROFESSIONAL FEES AND SERVICES	\$43,444	\$30,470	\$41,531	\$41,473	\$41,531
2002	FUELS AND LUBRICANTS	\$678	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$24,935	\$26,152	\$35,645	\$35,595	\$35,645
2004	UTILITIES	\$20,563	\$13,446	\$18,327	\$18,302	\$18,327
2005	TRAVEL	\$10,520	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$3,904	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,398	\$6,377	\$8,693	\$8,680	\$8,693
2009	OTHER OPERATING EXPENSE	\$2,481,157	\$2,786,595	\$3,817,322	\$3,792,802	\$3,798,147
5000	CAPITAL EXPENDITURES	\$33,273	\$7,686	\$10,477	\$10,462	\$10,477
TOTAL, OBJECT OF EXPENSE		\$7,156,021	\$7,365,823	\$10,058,845	\$10,025,542	\$10,039,670

Method of Financing:						
1	General Revenue Fund	\$3,371,370	\$2,941,835	\$39,048	\$39,048	\$39,048
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,371,370	\$2,941,835	\$39,048	\$39,048	\$39,048

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
704	Bd Authorized Tuition Inc	\$0	\$0	\$541,483	\$3,155,943	\$3,175,766
770	Est Oth Educ & Gen Inco	\$0	\$0	\$2,714,164	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$3,255,647	\$3,155,943	\$3,175,766
Method of Financing:						
8040	HRI Patient Income	\$3,784,651	\$4,423,988	\$6,764,150	\$6,830,551	\$6,824,856
SUBTOTAL, MOF (OTHER FUNDS)		\$3,784,651	\$4,423,988	\$6,764,150	\$6,830,551	\$6,824,856
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,025,542	\$10,039,670
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,156,021	\$7,365,823	\$10,058,845	\$10,025,542	\$10,039,670
FULL TIME EQUIVALENT POSITIONS:		113.8	111.5	147.8	147.8	147.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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GOAL:	4	Provide Health Care Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Dental Clinic Care	Service Categories:		
STRATEGY:	1	Dental Clinic Operations	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

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GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional/Operations Special Items	Service Categories:		
STRATEGY:	1	Coastal Bend Health Education Center	Service:	23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,025,791	\$866,590	\$1,151,689	\$1,151,689	\$1,151,689
1002	OTHER PERSONNEL COSTS	\$25,510	\$29,866	\$39,691	\$39,691	\$39,691
1005	FACULTY SALARIES	\$3,319	\$2,299	\$3,055	\$3,055	\$3,055
2001	PROFESSIONAL FEES AND SERVICES	\$9,974	\$31,225	\$41,498	\$41,498	\$41,498
2002	FUELS AND LUBRICANTS	\$3,408	\$1,466	\$1,949	\$1,949	\$1,949
2003	CONSUMABLE SUPPLIES	\$23,891	\$21,591	\$28,694	\$28,694	\$28,694
2004	UTILITIES	\$22,474	\$16,101	\$21,398	\$21,398	\$21,398
2005	TRAVEL	\$11,912	\$5,867	\$7,797	\$7,797	\$7,797
2006	RENT - BUILDING	\$32,242	\$28,773	\$38,239	\$38,239	\$38,239
2007	RENT - MACHINE AND OTHER	\$10,775	\$6,146	\$8,168	\$8,168	\$8,168
2009	OTHER OPERATING EXPENSE	\$271,568	\$200,145	\$265,992	\$265,991	\$265,992
5000	CAPITAL EXPENDITURES	\$20,089	\$1,262	\$1,677	\$1,677	\$1,677
TOTAL, OBJECT OF EXPENSE		\$1,460,953	\$1,211,331	\$1,609,847	\$1,609,846	\$1,609,847
Method of Financing:						
1	General Revenue Fund	\$1,460,953	\$1,211,331	\$1,609,847	\$1,609,846	\$1,609,847
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,460,953	\$1,211,331	\$1,609,847	\$1,609,846	\$1,609,847

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709 Texas A&M University System Health Science Center

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional/Operations Special Items Service Categories:
 STRATEGY: 1 Coastal Bend Health Education Center Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,609,846	\$1,609,847
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,460,953	\$1,211,331	\$1,609,847	\$1,609,846	\$1,609,847
FULL TIME EQUIVALENT POSITIONS:		22.3	18.6	23.1	23.1	23.1

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 19-county Coastal Bend region with a population of approximately 700,000 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.

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709 Texas A&M University System Health Science Center

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional/Operations Special Items	Service Categories:		
STRATEGY:	2	South Texas Health Center	Service:	23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$310,281	\$318,581	\$304,548	\$304,548	\$304,548
1002	OTHER PERSONNEL COSTS	\$16,473	\$22,548	\$21,554	\$21,554	\$21,554
1005	FACULTY SALARIES	\$316,618	\$353,330	\$337,766	\$337,766	\$337,766
2001	PROFESSIONAL FEES AND SERVICES	\$5,307	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$68	\$94	\$90	\$90	\$90
2003	CONSUMABLE SUPPLIES	\$1,829	\$1,254	\$1,199	\$1,199	\$1,199
2004	UTILITIES	\$28,653	\$5,024	\$4,803	\$4,803	\$4,803
2005	TRAVEL	\$7,405	\$1,273	\$1,217	\$1,217	\$1,217
2006	RENT - BUILDING	\$392	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,058	\$3,559	\$3,402	\$3,402	\$3,402
2009	OTHER OPERATING EXPENSE	\$27,931	\$20,446	\$19,545	\$19,544	\$19,545
5000	CAPITAL EXPENDITURES	\$3,350	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$719,365	\$726,109	\$694,124	\$694,123	\$694,124
Method of Financing:						
1	General Revenue Fund	\$719,365	\$726,109	\$694,124	\$694,123	\$694,124
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$719,365	\$726,109	\$694,124	\$694,123	\$694,124

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709 Texas A&M University System Health Science Center

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional/Operations Special Items	Service Categories:		
STRATEGY:	2	South Texas Health Center	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$694,123	\$694,124
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$719,365	\$726,109	\$694,124	\$694,123	\$694,124
FULL TIME EQUIVALENT POSITIONS:		9.9	10.2	8.9	8.9	8.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Health Science Center School of Rural Public Health, South Texas Center was established in McAllen in 2001. Renamed McAllen Campus in 2010, the Campus provides post-graduate studies in the only rural public health school in the Lower Rio Grande Valley (LRGV) and provides comprehensive and accessible health education services and programs to communities, organizations and residents. The McAllen Campus also provides health-related training and education, applied research, community interventions, and public health programs in collaboration with academic partners, non-profit organizations, 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.

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GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional/Operations Special Items	Service Categories:		
STRATEGY:	3	Irma Rangel College of Pharmacy	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,448,634	\$1,200,964	\$1,151,867	\$1,151,867	\$1,151,867
1002	OTHER PERSONNEL COSTS	\$69,407	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,953,326	\$1,206,547	\$1,157,222	\$1,157,222	\$1,157,222
1010	PROFESSIONAL SALARIES	\$55,491	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$23,542	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,816	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$61,606	\$1,957	\$1,877	\$1,877	\$1,877
2004	UTILITIES	\$11,348	\$5,063	\$4,856	\$4,856	\$4,856
2005	TRAVEL	\$8,499	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$3,144	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,851	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$193,666	\$71,878	\$68,940	\$68,939	\$68,940
5000	CAPITAL EXPENDITURES	\$28,280	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,866,610	\$2,486,409	\$2,384,762	\$2,384,761	\$2,384,762

Method of Financing:

1	General Revenue Fund	\$3,866,610	\$2,486,409	\$2,384,762	\$2,384,761	\$2,384,762
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709 Texas A&M University System Health Science Center

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional/Operations Special Items	Service Categories:		
STRATEGY:	3	Irma Rangel College of Pharmacy	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,866,610	\$2,486,409	\$2,384,762	\$2,384,761	\$2,384,762
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,384,761	\$2,384,762
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,866,610	\$2,486,409	\$2,384,762	\$2,384,761	\$2,384,762
FULL TIME EQUIVALENT POSITIONS:		43.3	32.1	26.0	26.0	26.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Mission of the 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 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. The college values excellence in teaching, research and scholarship, drug therapy management, and public service.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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709 Texas A&M University System Health Science Center

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional/Operations Special Items Service Categories:
 STRATEGY: 4 College Station, Temple, and Round Rock - Medical Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,578,301	\$6,986,651	\$10,449,795	\$10,449,795	\$10,449,795
1002	OTHER PERSONNEL COSTS	\$225,875	\$119,022	\$178,020	\$178,020	\$178,020
1005	FACULTY SALARIES	\$2,738,332	\$2,071,101	\$3,097,704	\$3,097,704	\$3,097,704
1010	PROFESSIONAL SALARIES	\$132,435	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$166,017	\$69,188	\$103,483	\$103,483	\$103,483
2002	FUELS AND LUBRICANTS	\$5,988	\$1,323	\$1,979	\$1,979	\$1,979
2003	CONSUMABLE SUPPLIES	\$511,395	\$147,444	\$220,529	\$220,529	\$220,529
2004	UTILITIES	\$106,063	\$42,495	\$63,559	\$63,559	\$63,559
2005	TRAVEL	\$64,854	\$24,855	\$37,176	\$37,176	\$37,176
2006	RENT - BUILDING	\$0	\$7,029	\$10,513	\$10,513	\$10,513
2007	RENT - MACHINE AND OTHER	\$82,722	\$18,776	\$28,083	\$28,083	\$28,083
2009	OTHER OPERATING EXPENSE	\$5,319,315	\$3,706,266	\$1,543,389	\$1,543,389	\$1,543,389
3001	CLIENT SERVICES	\$66,740	\$23,747	\$35,517	\$35,517	\$35,517
5000	CAPITAL EXPENDITURES	\$97,520	\$31,927	\$47,753	\$47,753	\$47,753
TOTAL, OBJECT OF EXPENSE		\$16,095,557	\$13,249,824	\$15,817,500	\$15,817,500	\$15,817,500

Method of Financing:

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GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional/Operations Special Items	Service Categories:		
STRATEGY:	4	College Station, Temple, and Round Rock - Medical	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$12,192,432	\$13,249,824	\$15,817,500	\$15,817,500	\$15,817,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,192,432	\$13,249,824	\$15,817,500	\$15,817,500	\$15,817,500
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$3,903,125	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$3,903,125	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,903,125	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,817,500	\$15,817,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,095,557	\$13,249,824	\$15,817,500	\$15,817,500	\$15,817,500
FULL TIME EQUIVALENT POSITIONS:		130.4	125.3	169.3	169.3	169.3

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 anticipated physician shortfall. For Texas, those projections, to add 400 new medical student slots, were designed to keep pace with population growth. According to the THECB, increasing class size at the smaller existing medical schools, such as the A&M-HSC College of Medicine, is the most cost effective means to address the shortage of physicians. To date, the TAMHSC College of Medicine has provided the most rapid, cost-efficient model to produce additional physicians for Texas.

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709 Texas A&M University System Health Science Center

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional/Operations Special Items Service Categories:
 STRATEGY: 4 College Station, Temple, and Round Rock - Medical Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional/Operations Special Items	Service Categories:		
STRATEGY:	5	Biosecurity and Import Safety	Service:	23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$461,058	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$69,961	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$119,896	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$12,116	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$218	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$25,743	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,494	\$0	\$0	\$0	\$0
2005	TRAVEL	\$34,776	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$465	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,719	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$111,540	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$12,109	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$852,095	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$131,420	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$131,420	\$0	\$0	\$0	\$0

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GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional/Operations Special Items	Service Categories:		
STRATEGY:	5	Biosecurity and Import Safety	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$720,675	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$720,675	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$720,675	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$852,095	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5.3	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy was funded with Article IX, Section 25 ARRA funds in the 2010-11 GAA. It did not receive funding in the 2012-13 GAA.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Institutional Support Special Items Service Categories:
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$738,829	\$738,829	\$738,829
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$50,104	\$50,104	\$50,104
1005	FACULTY SALARIES	\$0	\$0	\$500,801	\$500,801	\$500,801
1010	PROFESSIONAL SALARIES	\$0	\$0	\$24,235	\$24,235	\$24,235
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$55,523	\$55,523	\$55,523
2002	FUELS AND LUBRICANTS	\$0	\$0	\$433	\$433	\$433
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$18,911	\$18,911	\$18,911
2004	UTILITIES	\$0	\$0	\$69,906	\$69,906	\$69,906
2005	TRAVEL	\$0	\$0	\$3,727	\$3,727	\$3,727
2006	RENT - BUILDING	\$0	\$0	\$24,508	\$24,508	\$24,508
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$3,932	\$3,932	\$3,932
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$730,283	\$730,282	\$730,283
3001	CLIENT SERVICES	\$0	\$0	\$3,831	\$3,831	\$3,831
5000	CAPITAL EXPENDITURES	\$0	\$0	\$9,805	\$9,805	\$9,805
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$2,234,828	\$2,234,827	\$2,234,828

Method of Financing:

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GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Institutional Support Special Items Service Categories:
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$0	\$0	\$2,234,828	\$2,234,827	\$2,234,828
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$2,234,828	\$2,234,827	\$2,234,828
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,234,827	\$2,234,828
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$2,234,828	\$2,234,827	\$2,234,828
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	15.8	15.8	15.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement supports delivery of high quality health professions education across the multiple campuses of the HSC. The support is critical in insuring that programs are available to meet the state's need for more health care professionals and is a source of base funding for the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

As Texas' youngest health science center, the TAMHSC is maturing rapidly into a statewide resource for health professions education, service and research. It provides more disciplines than any other Health-Related Institution in the state. With campuses located in Dallas, Temple, Round Rock, Bryan/College Station, Houston, Corpus Christi, and McAllen, it is critical that the institution receive the resources needed to support instructional operations required by a geographically dispersed, "virtual campus."

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	6	Institutional Operations	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Institutional Operations	Service Categories:		
STRATEGY:	1	Institutional Operations	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$7,468,425	\$4,000,000	\$4,000,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$7,468,425	\$4,000,000	\$4,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$7,468,425	\$4,000,000	\$4,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$7,468,425	\$4,000,000	\$4,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,000,000	\$4,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$4,000,000	\$4,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	90.0	50.0	50.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding included in this strategy is appropriated to provide support for institutional operations and allows the Health Science Center to enroll additional students and hire the faculty needed to teach them. This support is critical to the institution's academic mission and directly impacts the faculty and students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 9:38:53AM

709 Texas A&M University System Health Science Center

GOAL:	7	Tobacco Funds	Statewide Goal/Benchmark:	2	0
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,405	\$18,309	\$19,030	\$15,721	\$15,721
1002	OTHER PERSONNEL COSTS	\$333	\$6,574	\$6,632	\$5,645	\$5,645
1005	FACULTY SALARIES	\$2,296	\$42,245	\$44,671	\$36,274	\$36,274
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,675	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$525	\$51	\$115	\$44	\$44
2003	CONSUMABLE SUPPLIES	\$18,173	\$17,448	\$39,101	\$14,982	\$14,982
2004	UTILITIES	\$392	\$74	\$166	\$64	\$64
2005	TRAVEL	\$1,490	\$240	\$539	\$206	\$206
2006	RENT - BUILDING	\$11,657	\$1,087,867	\$1,437,929	\$934,118	\$934,118
2007	RENT - MACHINE AND OTHER	\$0	\$5,093	\$11,414	\$4,374	\$4,374
2009	OTHER OPERATING EXPENSE	\$903,357	\$276,137	\$1,816,641	\$388,572	\$388,572
5000	CAPITAL EXPENDITURES	\$61,976	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,025,279	\$1,454,038	\$3,376,238	\$1,400,000	\$1,400,000
Method of Financing:						
818	Permanent Endowment FD TAMU HSC	\$1,025,279	\$1,454,038	\$3,376,238	\$1,400,000	\$1,400,000

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 9:38:53AM

709 Texas A&M University System Health Science Center

GOAL: 7 Tobacco Funds Statewide Goal/Benchmark: 2 0
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$1,025,279	\$1,454,038	\$3,376,238	\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,025,279	\$1,454,038	\$3,376,238	\$1,400,000	\$1,400,000
FULL TIME EQUIVALENT POSITIONS:		0.9	1.1	1.1	1.1	1.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of Permanent Health Funds established Section 63.101 of the Texas Education Code. These are appropriated for research and other programs that are conducted by the institution and that benefit the public health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 9:38:53AM

709 Texas A&M University System Health Science Center

GOAL: 7 Tobacco Funds Statewide Goal/Benchmark: 2 0
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,844,445	\$1,806,822	\$3,931,408	\$1,400,000	\$1,400,000
TOTAL, OBJECT OF EXPENSE		\$1,844,445	\$1,806,822	\$3,931,408	\$1,400,000	\$1,400,000
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$1,844,445	\$1,806,822	\$3,931,408	\$1,400,000	\$1,400,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,844,445	\$1,806,822	\$3,931,408	\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,844,445	\$1,806,822	\$3,931,408	\$1,400,000	\$1,400,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education. The purpose of these funds includes medical research, health education or treatment programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

10/10/2012 9:38:53AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$119,808,954	\$119,041,448	\$128,452,660	\$50,460,294	\$50,495,571
METHODS OF FINANCE (INCLUDING RIDERS):				\$50,460,294	\$50,495,571
METHODS OF FINANCE (EXCLUDING RIDERS):	\$119,808,954	\$119,041,448	\$128,452,660	\$50,460,294	\$50,495,571
FULL TIME EQUIVALENT POSITIONS:	1,096.0	1,109.7	1,090.6	1,165.0	1,176.0

3.B. Rider Revisions and Additions Request

Agency Code: 709	Agency Name: Texas A&M University System Health Science Center	Prepared By: Jeff Burton	Date: 08/15/2012	Request Level: Baseline
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
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3	III-180	<p>Cardiovascular Research Institute. Out of the amounts appropriated above, Texas A&M University System Health Science Center shall expend up to \$2,055,000 in fiscal year 2012 and up to \$2,305,000 in fiscal year 2013 <u>allocate funds</u> for Cardiovascular Research Institute activities conducted primarily at the health science center facilities in Temple. It is the intent of the Legislature that these funds would be in addition to the amounts allocated to the Temple campus for the normal operation and maintenance of programs and facilities during the biennium.</p>
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This rider has been updated to remove the specific dollar figures which originated from the 2000-2001 General Appropriations Act. Since then, appropriations have been reduced and, therefore, the historic amounts no longer apply. Removing specific dollar figures provides the flexibility needed to support multiple priorities in a time of legislatively-directed expansion efforts, coupled with the challenging economic climate facing the State.

4	III-180	<p>Coastal Bend Health Education Center. Out of funds appropriated above to Texas A&M University System Health Science Center in Strategy E.1.1, Coastal Bend Health Education Center, the institution shall allocate up to \$426,255 in fiscal year 2012 and up to \$378,894 in fiscal year 2013 <u>funds</u> to operate a local area network among coastal distance education sites, provide electronic library access, and develop allied health programs with area general academic institutions.</p>
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This rider has been updated to remove the specific dollar figures which originated from the 2000-2001 General Appropriations Act. Removing specific dollar figures provides the flexibility needed to support multiple priorities in a time of legislatively-directed expansion efforts, coupled with the challenging economic climate facing the State.

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

7 III-181 **Research on Acute Neurological Injuries.** Out of funds appropriated above, Texas A&M University System Health Science Center may allocate ~~up to \$1,000,000 in each fiscal year of the 2012-13 biennium funds~~ to conduct joint research endeavors with other scientists from Baylor College of Medicine, The University of Texas Health Science Center at Houston, and The University of Texas Medical Branch at Galveston to develop treatments to repair acute neurological injuries such as those caused by trauma and strokes.

This rider has been updated to remove the specific dollar figures which originated from the 2004-2005 General Appropriations Act. Since then, appropriations have been reduced and, therefore, the historic amounts no longer apply. Removing specific dollar figures provides the flexibility needed to support multiple priorities in a time of legislatively-directed expansion efforts, coupled with the challenging economic climate facing the State.

701 III **Multiple Locations.** The Texas A&M University System Health Science Center has physical locations and campuses throughout the State of Texas, including Austin, Bryan, College Station, Corpus Christi, Dallas, Houston, Killeen, Kingsville, McAllen, Round Rock, and Temple. In order to assure maximum efficiency in the use of those facilities and campuses and to provide the greatest availability of academic programs and health related services to the citizens of the State of Texas, the Texas A&M University System Health Science Center is authorized to locate and relocate the various degree programs of its colleges and school which have been authorized by the board of regents and approved by the Texas Higher Education Coordinating Board, if applicable, at any one or more of its physical locations or campuses. The intent of this section is to recognize individual programs offered at the physical locations and campuses of the Texas A&M University System Health Science Center as qualifying for the small class supplement component of the instruction and operations formula and the multi-campus adjustment component of the space projection model.

This rider is added to clarify and ensure programs offered at the physical locations and campuses of the HSC qualify for appropriate formula inclusion according to legislative intent. The HSC's multiple programs, locations, and campuses, and the legislative intent to expand programs across locations and campuses, requires clarification of when certain formula components should be implemented. This rider will clarify that legislative intent supports the HSC in utilizing its existing locations to offer its academic programs in order to increase the accessibility of health professions education in Texas.

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

702

III

Transfers of Appropriations. Texas A&M University System Health Science Center shall transfer from non-medicaid state appropriated funds up to \$7,500,000 in fiscal year 2014 and \$7,500,000 in fiscal year 2015 to the Health and Human Services Commission. The timing of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

This rider is added as a result of the Texas A&M University System Health Science Center entering into the state Medicaid Upper Payment Limit program. These intergovernmental transfers (IGTs) are considered critical to the state's ability to realize the full amount of federal funds under the waiver.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
 TIME: 9:38:54AM

Agency code: 709

Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Small Class Supplement for TAMHSC Students		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 05-03-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,234,189	1,234,189
1005	FACULTY SALARIES	1,094,572	1,094,572
2009	OTHER OPERATING EXPENSE	2,214,646	2,214,646
TOTAL, OBJECT OF EXPENSE		\$4,543,407	\$4,543,407
METHOD OF FINANCING:			
1	General Revenue Fund	4,543,407	4,543,407
TOTAL, METHOD OF FINANCING		\$4,543,407	\$4,543,407
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.00	25.00

DESCRIPTION / JUSTIFICATION:

In keeping with the state's goals in the Texas Higher Education Coordinating Board's Closing the Gaps report of increasing access to health professions education, Texas A&M Health Science Center uses its multiple campuses to offer health professions education programs to a growing number of communities, thereby increasing access to higher education. The Small Class Supplement addresses the higher per student cost of small classes, which cannot take advantage of economies of scale but that are necessary in order to increase community-based access to health professions education. Programs receive a small class size supplement of \$30,000 or less per full time student equivalent (FTSE) based on a sliding scale formula that decreases as the enrollment increases and is eliminated completely once enrollment reaches 200.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Texas A&M Health Science Center is serving Texas' growing population by increasing access to higher education opportunities and producing more health care professionals to fill the state's workforce shortages. Students participating in "small class" programs across the HSC's multiple campuses should receive the same supplemental support provided to their peers at other Health-Related Institutions. These students are enrolled in approved programs that are being provided at campuses created or approved by the Legislature and are entitled to the Small Class Supplement.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: Students will not have the same level of support provided to their peers at other institutions who are in Small Class Size programs, and the ability to sustain these programs will be threatened.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
 TIME: **9:38:54AM**

Agency code: **709**

Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Item Name: Graduate Medical Education Jump-Start

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 05-03-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,050,000	1,050,000
1005	FACULTY SALARIES	700,000	700,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000

METHOD OF FINANCING:

1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

22.50	22.50
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DESCRIPTION / JUSTIFICATION:

Texas faces an urgent public policy problem because it lacks enough first-year medical residency (Graduate Medical Education) positions to accommodate the increasing number of medical school graduates being produced to address the physician shortage in Texas and nationwide. The A&M College of Medicine has an unmatched track record of rapidly and efficiently responding to the state's needs for additional medical school graduates. Now Texas needs a reliable source of new GME residency training positions to retain those students through training and into practice, and A&M is ready to respond.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: An investment of \$8,000,000 over the biennium would jump-start the addition of much-needed first-year residency positions. The College of Medicine will work with hospital and community clinic partners to provide a mix of positions in primary care and other urgently-needed specialties. The College will also create a "learning network" of affiliated programs to share and propagate best practices and educational innovations across the programs participating in the network. If additional new residency positions are created, Texas, with its strong economy and excellent quality of life, will be able to recruit outstanding medical school graduates from other states to help augment our physician workforce.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: Additional medical residency positions are needed to accommodate the increasing number of physicians graduating from Texas medical schools. If additional GME positions are not created quickly, more Texas graduates will be forced to leave the state to complete their training, and fewer of them will return to practice here.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
 TIME: 9:38:54AM

Agency code: 709

Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Item Name: Producing a More Diverse Healthcare Workforce

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 05-03-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	299,000	304,000
1005	FACULTY SALARIES	430,000	435,000
2009	OTHER OPERATING EXPENSE	1,014,000	1,018,000
TOTAL, OBJECT OF EXPENSE		\$1,743,000	\$1,757,000

METHOD OF FINANCING:

1	General Revenue Fund	1,743,000	1,757,000
TOTAL, METHOD OF FINANCING		\$1,743,000	\$1,757,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

12.00	12.00
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DESCRIPTION / JUSTIFICATION:

Texas must produce an increasingly diverse health workforce in order to achieve better access to care in underserved communities. The A&M Baylor College of Dentistry is responding by providing a highly successful series of pipeline programs to expose underprivileged students to dentistry as a profession, and A&M College of Medicine is prepared to replicate its proven Undergraduate Medical Academy at Prairie View A&M to other universities. Federal and other funding sources for these programs are under threat and do not provide a sustainable source of support.

EXTERNAL/INTERNAL FACTORS:

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

- Baylor College of Dentistry targets the oral health needs of underserved Texans through its K-16 pipeline program, Bridge to Dentistry, which recruits and retains students from underserved communities, who are likely to choose to practice in those areas.
- As a result of Bridge to Dentistry, BCD leads the nation in D.D.S. student body diversity with 40.0% under-represented minorities. However, funding cuts jeopardize the program's future and stand in the way of better access to dental care in underserved communities.
- The Undergraduate Medical Academy is a proven program aimed at building more diversity into the state's physician and biomedical science workforce by supporting under-represented minority college students in their pursuit of admission into medical school.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: These programs meet the recommendation of the Texas Higher Education Coordinating Board (THECB), Closing the Gaps goals of participation of a more diverse student body, including in the health professions. Lack of funding could jeopardize the future of these programs and stand in the way of better access to health care in underserved communities.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
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DATE: **10/10/2012**
 TIME: **9:38:54AM**

Agency code: **709**

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Bachelor's Program in Public Health for South Texas		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 05-03-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	364,200	372,750
1005	FACULTY SALARIES	1,213,028	725,428
2009	OTHER OPERATING EXPENSE	272,500	272,094
5000	CAPITAL EXPENDITURES	230,000	50,000
TOTAL, OBJECT OF EXPENSE		\$2,079,728	\$1,420,272
METHOD OF FINANCING:			
1	General Revenue Fund	2,079,728	1,420,272
TOTAL, METHOD OF FINANCING		\$2,079,728	\$1,420,272
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.00	18.00

DESCRIPTION / JUSTIFICATION:

With modest start-up funding, the School of Rural Public Health can develop undergraduate public health programs in South Texas to help to address the extreme shortage of undergraduate training opportunities in public health and increase the number of public health professionals with formal training (currently only 15 percent of the workforce). Programs would be established at the TAMHSC McAllen campus South Texas College.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: This program would increase access to higher education for an underserved area of the state. Appropriately-trained personnel are needed to address existing and potential public health problems related to water safety and quality, food safety, immunizations, and infectious diseases and chronic diseases such as diabetes, obesity, heart disease and cancer

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: The benefits to South Texas and the entire state are substantial whether measured by incidence and prevalence of disease, health care cost reductions, or quality of life. If the program is not funded, these benefits will not be realized.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
 TIME: 9:38:54AM

Agency code: 709

Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Item Name: Bioanalytical Center in South Texas

Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 05-03-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	250,000	447,500
1005	FACULTY SALARIES	960,000	1,468,800
2003	CONSUMABLE SUPPLIES	225,000	231,750
2009	OTHER OPERATING EXPENSE	430,000	588,000
5000	CAPITAL EXPENDITURES	3,645,475	1,753,475
TOTAL, OBJECT OF EXPENSE		\$5,510,475	\$4,489,525

METHOD OF FINANCING:

1	General Revenue Fund	5,510,475	4,489,525
TOTAL, METHOD OF FINANCING		\$5,510,475	\$4,489,525

FULL-TIME EQUIVALENT POSITIONS (FTE):

	12.00	19.00
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DESCRIPTION / JUSTIFICATION:

The creation of a Bioanalytical Center, co-located with the Rangel College of Pharmacy, would improve public quality of life by lessening the detrimental health and socioeconomic impacts of counterfeit drugs reaching today's market place while providing enhanced growth of pharma, biotech, and related industries in the South Texas region.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: This Center of Excellence would provide product testing and safety/efficacy assessment of pharmaceutical and herbal products, compounded preparations, mail order prescriptions, and special products including pediatric and geriatric formulations. The TAMHSC Rangel College has notable expertise in bioassay method development and validation, analytical technologies, stability and purity determination, and pharmaceutical and herbal product safety and efficacy testing.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: The Center would enhance the health outcomes of Texas citizens by making available safe, effective, and affordable medications; support an increased need to demonstrate the safety, efficacy and quality of drug products for FDA approval; and spur economic growth by attracting industries to the region. Without funding, these benefits will not be provided to South Texas.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
 TIME: **9:38:54AM**

Agency code: **709**

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Tuition Revenue Bond Debt Service-Dallas Education and Research Building		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,974,765	6,974,765
	TOTAL, OBJECT OF EXPENSE	\$6,974,765	\$6,974,765
METHOD OF FINANCING:			
1	General Revenue Fund	6,974,765	6,974,765
	TOTAL, METHOD OF FINANCING	\$6,974,765	\$6,974,765

DESCRIPTION / JUSTIFICATION:

- The project would support expansion of medical education and growth for the A&M Baylor College of Dentistry, which is unable to increase class size due to space constraints.
- The building would house classrooms, basic and translational research laboratories, including a vivarium, and additional faculty in support of the full medical education curriculum.
- Facilities will support growth in medicine, dentistry and biomedical sciences to meet the goals of Closing the Gaps by increasing access to health professions education and continuing to drive the Texas economy through externally funded research and commercialization.
- Total project costs are \$80M and \$7.0M in annual debt service; outside funding is to be determined but will be pursued.
- Debt service requested for the 2014-15 biennium for the proposed project is based on an interest rate of six percent for 20 year bonds.

EXTERNAL/INTERNAL FACTORS:

See additional information in Schedule 8A: Tuition Revenue Bond Projects.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
 TIME: 9:38:54AM

Agency code: 709

Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Item Name: Tuition Revenue Bond Debt Service-Round Rock Education and Research Building

Item Priority: 7

Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	4,359,228	4,359,228
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TOTAL, OBJECT OF EXPENSE	4,359,228	4,359,228
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METHOD OF FINANCING:

1	General Revenue Fund	4,359,228	4,359,228
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TOTAL, METHOD OF FINANCING	4,359,228	4,359,228
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DESCRIPTION / JUSTIFICATION:

This project supports expansion of the Round Rock campus to a full, four-year medical education program and supports the growth and addition of other health professions programs at this location.

- A new building is needed to house labs, classrooms and faculty for build-out of a full, four year medical program for Round Rock and Austin.
- Total project costs are \$50M and \$4.4M in annual debt service; outside funding is to be determined but will be pursued.
- Debt service requested for the 2014-15 biennium for the proposed project is based on an interest rate of six percent for 20 year bonds.

EXTERNAL/INTERNAL FACTORS:

See additional information in Schedule 8A: Tuition Revenue Bond Projects.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
 TIME: **9:38:54AM**

Agency code: **709**

Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Tuition Revenue Bond Debt Service-Temple Research Building		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,923,306	3,923,306
	TOTAL, OBJECT OF EXPENSE	\$3,923,306	\$3,923,306
METHOD OF FINANCING:			
1	General Revenue Fund	3,923,306	3,923,306
	TOTAL, METHOD OF FINANCING	\$3,923,306	\$3,923,306

DESCRIPTION / JUSTIFICATION:

- The building would house classrooms, basic and translational research laboratories, and a vivarium.
- Additional facilities will support growth in biomedical sciences to meet the goals of Closing the Gaps by increasing access to health professions education and continuing to drive the Texas economy through externally funded research and commercialization.
- Total projects costs are \$45M and \$3.9M in annual debt service; outside funding is to be determined but will be pursued.
- Debt service requested for the 2014-15 biennium for the proposed project is based on an interest rate of six percent for 20 year bonds.

EXTERNAL/INTERNAL FACTORS:

See additional information in Schedule 8A: Tuition Revenue Bond Projects.

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
 TIME: **9:38:54AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Small Class Supplement for TAMHSC Students			
Allocation to Strategy: 5-3-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,234,189	1,234,189
1005	FACULTY SALARIES	1,094,572	1,094,572
2009	OTHER OPERATING EXPENSE	2,214,646	2,214,646
TOTAL, OBJECT OF EXPENSE		\$4,543,407	\$4,543,407
METHOD OF FINANCING:			
	1 General Revenue Fund	4,543,407	4,543,407
TOTAL, METHOD OF FINANCING		\$4,543,407	\$4,543,407
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.0	25.0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
 TIME: **9:38:54AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Graduate Medical Education Jump-Start			
Allocation to Strategy: 5-3-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,050,000	1,050,000
1005	FACULTY SALARIES	700,000	700,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.5	22.5

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
 TIME: **9:38:54AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Producing a More Diverse Healthcare Workforce			
Allocation to Strategy: 5-3-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	299,000	304,000
1005	FACULTY SALARIES	430,000	435,000
2009	OTHER OPERATING EXPENSE	1,014,000	1,018,000
TOTAL, OBJECT OF EXPENSE		\$1,743,000	\$1,757,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,743,000	1,757,000
TOTAL, METHOD OF FINANCING		\$1,743,000	\$1,757,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
 TIME: **9:38:54AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Bachelor's Program in Public Health for South Texas			
Allocation to Strategy: 5-3-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	364,200	372,750
1005	FACULTY SALARIES	1,213,028	725,428
2009	OTHER OPERATING EXPENSE	272,500	272,094
5000	CAPITAL EXPENDITURES	230,000	50,000
TOTAL, OBJECT OF EXPENSE		\$2,079,728	\$1,420,272
METHOD OF FINANCING:			
1 General Revenue Fund		2,079,728	1,420,272
TOTAL, METHOD OF FINANCING		\$2,079,728	\$1,420,272
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.0	18.0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
 TIME: **9:38:54AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Bioanalytical Center in South Texas			
Allocation to Strategy: 5-3-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,000	447,500
1005	FACULTY SALARIES	960,000	1,468,800
2003	CONSUMABLE SUPPLIES	225,000	231,750
2009	OTHER OPERATING EXPENSE	430,000	588,000
5000	CAPITAL EXPENDITURES	3,645,475	1,753,475
TOTAL, OBJECT OF EXPENSE		\$5,510,475	\$4,489,525
METHOD OF FINANCING:			
	1 General Revenue Fund	5,510,475	4,489,525
TOTAL, METHOD OF FINANCING		\$5,510,475	\$4,489,525
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	19.0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
 TIME: **9:38:54AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Tuition Revenue Bond Debt Service-Dallas Education and Research Building		
Allocation to Strategy:	3-2-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,974,765	6,974,765
TOTAL, OBJECT OF EXPENSE		\$6,974,765	\$6,974,765
METHOD OF FINANCING:			
1	General Revenue Fund	6,974,765	6,974,765
TOTAL, METHOD OF FINANCING		\$6,974,765	\$6,974,765

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
 TIME: **9:38:54AM**

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

Code Description	Excp 2014	Excp 2015
Item Name: Tuition Revenue Bond Debt Service-Round Rock Education and Research Building		
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	4,359,228	4,359,228
TOTAL, OBJECT OF EXPENSE	\$4,359,228	\$4,359,228
METHOD OF FINANCING:		
1 General Revenue Fund	4,359,228	4,359,228
TOTAL, METHOD OF FINANCING	\$4,359,228	\$4,359,228

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
 TIME: **9:38:54AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Tuition Revenue Bond Debt Service-Temple Research Building		
Allocation to Strategy:	3-2-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,923,306	3,923,306
TOTAL, OBJECT OF EXPENSE		\$3,923,306	\$3,923,306
METHOD OF FINANCING:			
1	General Revenue Fund	3,923,306	3,923,306
TOTAL, METHOD OF FINANCING		\$3,923,306	\$3,923,306

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
TIME: 9:38:54AM

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

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 2 Infrastructure Support Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	15,257,299	15,257,299
Total, Objects of Expense	\$15,257,299	\$15,257,299

METHOD OF FINANCING:

1 General Revenue Fund	15,257,299	15,257,299
Total, Method of Finance	\$15,257,299	\$15,257,299

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service-Dallas Education and Research Building
 Tuition Revenue Bond Debt Service-Round Rock Education and Research Building
 Tuition Revenue Bond Debt Service-Temple Research Building

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
TIME: 9:38:54AM

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 3 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,197,389	3,408,439
1005 FACULTY SALARIES	4,397,600	4,423,800
2003 CONSUMABLE SUPPLIES	225,000	231,750
2009 OTHER OPERATING EXPENSE	4,181,146	4,342,740
5000 CAPITAL EXPENDITURES	3,875,475	1,803,475
Total, Objects of Expense	\$15,876,610	\$14,210,204

METHOD OF FINANCING:

1 General Revenue Fund	15,876,610	14,210,204
Total, Method of Finance	\$15,876,610	\$14,210,204

FULL-TIME EQUIVALENT POSITIONS (FTE):

93.5 96.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Small Class Supplement for TAMHSC Students
 Graduate Medical Education Jump-Start
 Producing a More Diverse Healthcare Workforce
 Bachelor's Program in Public Health for South Texas
 Bioanalytical Center in South Texas

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/10/2012**
 Time: **9:38:55AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	<u>HUB Expenditures FY 2010</u>			Total Expenditures FY 2010		<u>HUB Expenditures FY 2011</u>			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	Actual \$		
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.1%	Building Construction	5.0 %	0.7%	-4.3%	\$4,600	\$693,448	5.0 %	85.5%	80.5%	\$154,118	\$180,198	
57.2%	Special Trade Construction	15.0 %	47.2%	32.2%	\$307,216	\$650,536	20.0 %	32.4%	12.4%	\$981,519	\$3,031,189	
20.0%	Professional Services	5.0 %	8.4%	3.4%	\$15,300	\$181,691	6.0 %	0.5%	-5.5%	\$2,420	\$448,564	
33.0%	Other Services	12.0 %	13.2%	1.2%	\$931,374	\$7,039,313	12.0 %	13.8%	1.8%	\$1,113,451	\$8,064,876	
12.6%	Commodities	30.0 %	31.7%	1.7%	\$6,941,277	\$21,906,299	30.0 %	30.3%	0.3%	\$5,418,588	\$17,887,555	
	Total Expenditures		26.9%		\$8,199,767	\$30,471,287		25.9%		\$7,670,096	\$29,612,382	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 4 of 5, or 80% of the applicable agency HUB procurement goals in FY 2010
 The agency attained or exceeded 1 of 5, or 20% of the applicable statewide HUB procurement goals in FY 2010

The agency attained or exceeded 4 of 5, or 80% of the applicable agency HUB procurement goals in FY 2011
 The agency attained or exceeded 2 of 5, or 20% of the applicable statewide HUB procurement goals in FY 2011

Applicability:

The "Heavy Construction" category was not applicable to agency operations in either fiscal year 2010 and 2011. 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:

As a health-related institution, each fiscal year there were procurement methods consisting of sole source and proprietary procurement requirements, as well as existing contracts within agency which precluded awards to other than existing contractors. However, the agency continues to strive to overcome barriers by recruitment activities and researching HUB vendors. Also, some non-availability continues in the areas of medical and research scientific products. These types cross all procurement categories for goods and services.

"Good-Faith" Efforts:

The HUB Program continues to participate in pre-bid conferences, assist departmental buyers and users in identifying HUB vendors for contracting opportunities.

6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
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Date: **10/10/2012**
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Agency Code: **709** Agency: **Texas A&M University System Health Science Center**

Also, the agency assisted prime contractors in identifying HUB vendors for subcontracting opportunities. The agency continues to participate in state-wide economic opportunity forums and local specialized vendor meetings and assisting vendors attain state-wide HUB certification.

Texas A&M University System Health Science Center (Agency 709)
Schedule 6.H. Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 103,738,798	\$ 90,664,001	\$ 194,402,799		\$ 97,201,400	\$ 97,201,400	\$ 194,402,799	
Tuition and Fees (net of Discounts and Allowances)	12,053,228	12,521,450	24,574,678		12,749,980	12,972,259	25,722,239	
Endowment and Interest Income	3,484,916	3,243,000	6,727,916		3,243,000	3,243,000	6,486,000	
Sales and Services of Educational Activities (net)	7,800,000	7,800,000	15,600,000		7,800,000	7,800,000	15,600,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	127,076,942	114,228,451	241,305,393	59.7%	120,994,380	121,216,659	242,211,038	59.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 12,656,294	\$ 13,154,592	\$ 25,810,886		\$ 13,286,138	\$ 13,418,999	\$ 26,705,137	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	2,723,256	2,723,256	5,446,513		2,723,256	2,723,256	5,446,513	
Total	15,379,551	15,877,848	31,257,399	7.7%	16,009,394	16,142,255	32,151,650	7.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	14,533,668	15,098,245.82	29,631,914		15,098,246	15,098,246	30,196,492	
Federal Grants and Contracts	23,262,340	24,000,000	47,262,340		24,000,000	24,000,000	48,000,000	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	7,203,999	7,200,000	14,403,999		7,200,000	7,200,000	14,400,000	
Endowment and Interest Income	1,519,417	1,200,000	2,719,417		1,200,000	1,200,000	2,400,000	
Sales and Services of Educational Activities (net)	17,596,629	17,549,000	35,145,629		17,549,000	17,549,000	35,098,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	347,491	340,000	687,491		340,000	340,000	680,000	
Auxiliary Enterprises (net)	823,828	800,000	1,623,828		800,000	800,000	1,600,000	
Other Income	83,189	80,000	163,189		80,000	80,000	160,000	
Total	65,370,561	66,267,246	131,637,806	32.6%	66,267,246	66,267,246	132,534,492	32.6%
TOTAL SOURCES	\$ 207,827,053	\$ 196,373,545	\$ 404,200,598	100.0%	\$ 203,271,019	\$ 203,626,160	\$ 406,897,179	100.0%

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS
10 % REDUCTION
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2012
Time: 9:08:38AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT		TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total
1 Coastal Bend Health Education Center						
Category: Programs - Service Reductions (FTEs-Layoffs)						
Item Comment: This reduction completes the first five percent incremental reduction and represents 100 percent of the base line special item request of the Coastal Bend Health Education Center (CBHEC). The Coastal Bend area of Texas has been historically underserved, both in terms of health care and health professions education. Essentially eliminating CBHEC's budget by this magnitude would result in a significant step backward for the Coastal Bend area in terms of health care and health professions education.						
Strategy: 5-1-1 Coastal Bend Health Education Center						
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$1,509,231	\$1,509,231	\$3,018,462
General Revenue Funds Total	\$0	\$0	\$0	\$1,509,231	\$1,509,231	\$3,018,462
Item Total	\$0	\$0	\$0	\$1,509,231	\$1,509,231	\$3,018,462
FTE Reductions (From FY 2014 and FY 2015 Base Request)				16.4	16.4	
2 South Texas Health Center						
Category: Programs - Service Reductions (FTEs-Layoffs)						
Item Comment: This reduction represents 20% of the base line special item request of the South Texas Health Center (STC) in McAllen. The need for health professions education in the Lower Rio Grande Valley (LRGV) is acute. This reduction to the South Texas Health Center would further erode education, research, and health services to the LRGV.						
Strategy: 5-1-2 South Texas Health Center						
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$130,150	\$130,150	\$260,300
General Revenue Funds Total	\$0	\$0	\$0	\$130,150	\$130,150	\$260,300
Item Total	\$0	\$0	\$0	\$130,150	\$130,150	\$260,300
FTE Reductions (From FY 2014 and FY 2015 Base Request)				2.0	2.0	

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2012
Time: 9:08:49AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
3 Across the Board Reductions-Program and Administrative Costs							
Category: Across the Board Reductions							
Item Comment: This reduction completes the second five percent incremental reduction and will be across the board hitting all academic programs and administrative functions. With the reductions enacted in the 2010/11 and 2012/13 biennia, and the items above, specific programs and administration not critical to the teaching mission of the Health Science Center have already been eliminated. This reduction will directly impact students and faculty and continue to erode the ability of the HSC to successfully accomplish its teaching mission.							
Strategy: 5-2-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,047,172	\$1,047,172	\$2,094,344	
General Revenue Funds Total	\$0	\$0	\$0	\$1,047,172	\$1,047,172	\$2,094,344	
Item Total	\$0	\$0	\$0	\$1,047,172	\$1,047,172	\$2,094,344	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$2,686,553	\$2,686,553	\$5,373,106	\$5,373,106
Agency Grand Total	\$0	\$0	\$0	\$2,686,553	\$2,686,553	\$5,373,106	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				18.4	18.4		

Schedule 1A: Other Educational and General Income

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709 Texas A&M University System Health Science Center

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	9,430,556	11,671,145	11,859,440	12,113,980	12,356,259
Gross Non-Resident Tuition	3,356,347	3,257,463	3,200,000	3,200,000	3,200,000
Gross Tuition	12,786,903	14,928,608	15,059,440	15,313,980	15,556,259
Less: Remissions and Exemptions	(1,905,154)	(1,925,595)	(1,800,000)	(2,059,377)	(2,100,564)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,076,826)	(4,573,107)	(4,842,643)	(4,953,804)	(5,052,880)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	7,804,923	8,429,906	8,416,797	8,300,799	8,402,815
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(1,033,836)	(1,168,915)	(1,115,279)	(1,133,876)	(1,152,845)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	(119,424)	(132,646)	(138,848)	(141,163)	(143,524)
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(6,956)	(6,536)	(7,200)	(7,320)	(7,442)

Schedule 1A: Other Educational and General Income

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	6,644,707	7,121,809	7,155,470	7,018,440	7,099,004
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	52,311	49,654	45,000	46,000	46,000
Subtotal, Tuition and Fees	6,697,018	7,171,463	7,200,470	7,064,440	7,145,004
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	99,683	86,986	93,000	93,000	93,000
Funds in Local Depositories, e.g., local amounts	370,481	391,354	350,000	350,000	350,000
Other Income (Itemize)					
Subtotal, Other Income	470,164	478,340	443,000	443,000	443,000
Subtotal, Other Educational and General Income	7,167,182	7,649,803	7,643,470	7,507,440	7,588,004
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(408,061)	(479,334)	(438,477)	(442,862)	(447,291)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(389,602)	(420,055)	(383,451)	(387,286)	(391,159)
Less: Staff Group Insurance Premiums	(908,660)	(732,955)	(750,000)	(800,000)	(800,000)
Total, Other Educational and General Income	5,460,859	6,017,459	6,071,542	5,877,292	5,949,554
Reconciliation to Summary of Request for FY 2011-2012:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,033,836	1,168,915	1,115,279	1,133,876	1,152,845
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	908,660	732,955	750,000	800,000	800,000

Schedule 1A: Other Educational and General Income

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709 Texas A&M University System Health Science Center					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Board-authorized Tuition Income	3,076,826	4,573,107	4,842,643	4,953,804	5,052,880
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	10,480,181	12,492,436	12,779,464	12,764,972	12,955,279

Schedule 1B: Health-related Institutions Patient Income

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Health-related Institutions Patient Income:					
Medical	0	0	0	0	0
Dental	7,324,352	7,723,774	7,727,961	7,800,000	7,800,000
Other (Itemize)					
Subtotal, Health-related Institutions Patient Income	7,324,352	7,723,774	7,727,961	7,800,000	7,800,000
Less: OASI Applicable to Other Funds Payroll	(279,747)	(291,843)	(300,598)	(303,604)	(306,640)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(267,092)	(255,547)	(263,213)	(265,845)	(268,504)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(375,908)	(400,320)	(400,000)	(400,000)	(400,000)
Total, Health-related Institutions Patient Income	6,401,605	6,776,064	6,764,150	6,830,551	6,824,856
Reconciliation to Summary of Base Request by Method of Financing for FY 2011-2015:					
Plus: Staff Group Insurance Premiums	375,908	400,320	400,000	400,000	400,000
Total, Health-related Institutions Patient Income Reported on Summary of Base Request by Method of Financing and in Schedule 2, Item 4.	6,777,513	7,176,384	7,164,150	7,230,551	7,224,856

Schedule 2: Selected Educational, General and Other Funds

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709 Texas A&M University System Health Science Center

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	718,238	73,974	120,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,965,961	4,904,168	5,169,901	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Brd for Family Practice Residency Program	286,420	123,790	0	0	0
Transfer to Coordinating Brd for Advanced Research Program	(2,011)	0	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
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	5,968,608	5,101,932	5,289,901	0	0
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)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	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
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					

Schedule 2: Selected Educational, General and Other Funds

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Designated Tuition (Sec. 54.0513)	5,933,343	6,150,000	6,200,000	6,262,000	6,387,240
Indirect Cost Recovery (Sec. 145.001(d))	9,300,609	7,885,059	7,500,000	7,500,000	7,500,000
Correctional Managed Care Contracts	0	0	0	0	0

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	85.21%				
GR-D %		14.79%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	403	343	60	403	173
2a Employee and Children	148	126	22	148	53
3a Employee and Spouse	117	100	17	117	32
4a Employee and Family	190	162	28	190	72
5a Eligible, Opt Out	74	63	11	74	29
6a Eligible, Not Enrolled	14	12	2	14	13
Total for This Section	946	806	140	946	372
PART TIME ACTIVES					
1b Employee Only	74	63	11	74	81
2b Employee and Children	11	9	2	11	5
3b Employee and Spouse	8	7	1	8	3
4b Employee and Family	11	9	2	11	8
5b Eligible, Opt Out	20	17	3	20	16
6b Eligible, Not Enrolled	25	21	4	25	15
Total for This Section	149	126	23	149	128
Total Active Enrollment	1,095	932	163	1,095	500

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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 Automated Budget and Evaluation System of Texas (ABEST)

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709 Texas A&M University System Health Science Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	82	70	12	82	20
2c Employee and Children	4	3	1	4	1
3c Employee and Spouse	50	43	7	50	13
4c Employee and Family	5	4	1	5	1
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	143	122	21	143	35
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	143	122	21	143	35
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	485	413	72	485	193
2e Employee and Children	152	129	23	152	54
3e Employee and Spouse	167	143	24	167	45
4e Employee and Family	195	166	29	195	73
5e Eligible, Opt Out	75	64	11	75	29
6e Eligible, Not Enrolled	15	13	2	15	13
Total for This Section	1,089	928	161	1,089	407

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Automated Budget and Evaluation System of Texas (ABEST)

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709 Texas A&M University System Health Science Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	559	476	83	559	274
2f Employee and Children	163	138	25	163	59
3f Employee and Spouse	175	150	25	175	48
4f Employee and Family	206	175	31	206	81
5f Eligible, Opt Out	95	81	14	95	45
6f Eligible, Not Enrolled	40	34	6	40	28
Total for This Section	1,238	1,054	184	1,238	535

Schedule 4: Computation of OASI
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 Automated Budget and Evaluation System of Texas (ABEST)

Agency 709 Texas A&M University System Health Science Center

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	85.22	\$3,964,074	83.90	\$4,045,890	85.22	\$4,259,545	85.22	\$4,302,142	85.22	\$4,345,163
Other Educational and General Funds (% to Total)	8.77	\$408,061	9.94	\$479,334	8.77	\$438,477	8.77	\$442,862	8.77	\$447,291
Health-Related Institutions Patient Income (% to Total)	6.01	\$279,747	6.16	\$297,052	6.01	\$300,598	6.01	\$303,604	6.01	\$306,640
Grand Total, OASI (100%)	100.00	\$4,651,577	100.00	\$4,822,276	100.00	\$4,998,293	100.00	\$5,048,277	100.00	\$5,098,760

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	34,206,702	34,554,799	35,406,250	35,760,313	36,117,916
Employer Contribution to TRS Retirement Programs	2,272,693	2,211,507	2,266,000	2,288,660	2,311,547
Gross Educational and General Payroll - Subject To ORP Retirement	33,902,257	33,573,258	35,105,152	35,456,204	35,810,766
Employer Contribution to ORP Retirement Programs	2,169,744	2,014,395	2,106,309	2,127,372	2,148,646
Proportionality Percentage					
General Revenue	85.21 %	83.90 %	85.21 %	85.21 %	85.21 %
Other Educational and General Income	8.77 %	9.94 %	8.77 %	8.77 %	8.77 %
Health-related Institutions Patient Income	6.02 %	6.16 %	6.02 %	6.02 %	6.02 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	389,602	420,055	383,451	387,286	391,159
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	267,435	260,316	263,213	265,845	268,504
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	7,667,433	7,463,130	7,400,000	7,350,000	7,350,000
Total Differential	69,774	97,767	96,940	96,285	96,285

Schedule 6: Capital Funding
83rd 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					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	9,587,957	5,861,808	4,513,160	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	1,143,745	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	6,100,000	6,200,000	6,200,000	6,200,000	6,200,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	11,246,415	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	5,458,760	4,413,931	4,413,915	4,396,628	4,394,255
III. Total Funds Available - PUF, HEF, and TRB	\$32,393,132	\$17,619,484	\$15,127,075	\$10,596,628	\$10,594,255
IV. Less: Deductions					
A. Expenditures (Itemize)					
LARR Expansion	218,313	0	0	0	0
NMR Facility	232,217	5,416	0	0	0
Medical Education and Research Building	61,807	19,527	542,538	0	0
Nursing and Health Professions Education Center	2,125,207	274,098	770,622	0	0
TIGM Building Completion	45,789	16,650	0	0	0
Bryan Campus-Post Substantial Completion Items	0	500,000	0	0	0
Academic Scholars Enhancement Program	29,413	1,576	0	0	0
Equipment and Renovations	7,113,404	6,731,380	9,400,000	6,200,000	6,200,000
Medical Education and Research Building	10,102,670	1,143,745	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	5,458,760	4,413,931	4,413,915	4,396,628	4,394,255
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					

Schedule 6: Capital Funding

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709 Texas A&M University System Health Science Center					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Total, Deductions	\$25,387,580	\$13,106,323	\$15,127,075	\$10,596,628	\$10,594,255
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	5,861,807	4,513,161	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	1,143,745	0	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	\$7,005,552	\$4,513,161	\$0	\$0	\$0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012
 Time: 9:38:57AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	245.3	258.8	250.0	272.7	275.4
Educational and General Funds Non-Faculty Employees	832.5	850.9	840.6	892.0	901.0
Subtotal, Directly Appropriated Funds	1,077.8	1,109.7	1,090.6	1,164.7	1,176.4
Other Appropriated Funds					
Section 25 ARRA	18.2	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	18.2	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	1,096.0	1,109.7	1,090.6	1,164.7	1,176.4
Non Appropriated Funds Employees	483.3	511.6	495.0	500.0	505.0
Subtotal, Other Funds & Non-Appropriated	483.3	511.6	495.0	500.0	505.0
GRAND TOTAL	1,579.3	1,621.3	1,585.6	1,664.7	1,681.4

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012
 Time: 9:38:57AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	305.0	305.0	319.0	322.0	325.0
Educational and General Funds Non-Faculty Employees	1,016.0	1,016.0	1,041.0	1,051.0	1,062.0
Subtotal, Directly Appropriated Funds	1,321.0	1,321.0	1,360.0	1,373.0	1,387.0
Other Appropriated Funds					
Section 25 ARRA	20.0	20.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	20.0	20.0	0.0	0.0	0.0
Subtotal, All Appropriated	1,341.0	1,341.0	1,360.0	1,373.0	1,387.0
Non Appropriated Funds Employees	628.0	628.0	702.0	709.0	715.0
Subtotal, Non-Appropriated	628.0	628.0	702.0	709.0	715.0
GRAND TOTAL	1,969.0	1,969.0	2,062.0	2,082.0	2,102.0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012
 Time: 9:38:57AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$26,747,506	\$28,835,129	\$30,218,247	\$30,520,429	\$30,825,633
Educational and General Funds Non-Faculty Employees	\$46,374,607	\$47,876,623	\$50,176,376	\$50,678,140	\$51,184,921
Subtotal, Directly Appropriated Funds	\$73,122,113	\$76,711,752	\$80,394,623	\$81,198,569	\$82,010,554
Other Appropriated Funds					
Section 25 ARRA	\$1,608,257	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$1,608,257	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$74,730,370	\$76,711,752	\$80,394,623	\$81,198,569	\$82,010,554
Non Appropriated Funds Employees	\$27,826,067	\$27,866,233	\$27,063,806	\$27,334,444	\$27,607,789
Subtotal, Non-Appropriated	\$27,826,067	\$27,866,233	\$27,063,806	\$27,334,444	\$27,607,789
GRAND TOTAL	\$102,556,437	\$104,577,985	\$107,458,429	\$108,533,013	\$109,618,343

Schedule 8A: Tuition Revenue Bond Projects
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
 TIME: 9:38:57AM

Agency 709 Texas A&M University System Health Science Center

Project Priority: 1	Project Code: 7	Tuition Revenue Bond Request \$ 80,000,000	Total Project Cost \$ 80,000,000	Cost Per Total Gross Square Feet \$ 945
Name of Proposed Facility: Dallas Education & Research Building	Project Type: New Construction			
Location of Facility: Dallas	Type of Facility: Education & Research			
Project Start Date: 09/01/2013	Project Completion Date: 08/31/2016			
Gross Square Feet: 84,615	Net Assignable Square Feet in Project 50,769			

Project Description

This project supports expansion of medical education and growth for the A&M Baylor College of Dentistry, which is unable to increase class size due to space constraints.

- The building would house classrooms, basic and translational research laboratories, including a vivarium, and additional faculty in support of the full medical education curriculum.
- Facilities will support growth in medicine, dentistry and biomedical sciences to meet the goals of Closing the Gaps by increasing access to health professions education and continuing to drive the Texas economy through externally funded research and commercialization.
- Total project costs are \$80M and \$7.0M in annual debt service; outside funding is to be determined but will be pursued.

Schedule 8A: Tuition Revenue Bond Projects
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
 TIME: 9:38:57AM

Agency 709 Texas A&M University System Health Science Center

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	10	\$ 50,000,000	\$ 50,000,000	\$ 591

Name of Proposed Facility:	Project Type:
Round Rock Education & Research Building	New Construction

Location of Facility:	Type of Facility:
Round Rock	Education & Research

Project Start Date:	Project Completion Date:
09/01/2013	08/31/2016

Gross Square Feet:	Net Assignable Square Feet in Project
84,615	50,769

Project Description

This project supports expansion of the Round Rock campus to a full, four-year medical education program and supports the growth and addition of other health professions programs at this location.

- A new building is needed to house labs, classrooms and faculty for build-out of a full, four year medical program for Round Rock and Austin.
- Total project costs are \$50M and \$4.4M in annual debt service; outside funding is to be determined but will be pursued.

Schedule 8A: Tuition Revenue Bond Projects
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
 TIME: 9:38:57AM

Agency 709 Texas A&M University System Health Science Center

Project Priority: 3	Project Code: 11	Tuition Revenue Bond Request \$ 45,000,000	Total Project Cost \$ 45,000,000	Cost Per Total Gross Square Feet \$ 532
Name of Proposed Facility: Temple Research Building	Project Type: New Construction			
Location of Facility: Temple	Type of Facility: Research			
Project Start Date: 09/01/2013	Project Completion Date: 08/31/2016			
Gross Square Feet: 84,615	Net Assignable Square Feet in Project 52,153			

Project Description

- A new education and research facility would house classrooms, basic and translational research laboratories, and a vivarium.
- Additional facilities will support growth in biomedical sciences to meet the goals of Closing the Gaps by increasing access to health professions education and continuing to drive the Texas economy through externally funded research and commercialization.
- Total projects costs are \$45M and \$3.9M in annual debt service; outside funding is to be determined but will be pursued.

Schedule 8D: Tuition Revenue Bonds Request by Project
83rd Regular Session, Agency Submission, Version 1

Agency Code: 709

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
Education/Research Center	1997	5/15/2017	\$ 171,449	\$ 109,378
Regional Health Science Center - Temple	1997	5/15/2017	\$ 338,240	\$ 398,717
School of Rural Public Health Facility	2001	5/15/2025	\$ 1,008,844	\$ 1,008,675
Medical Research & Education Building	2006	5/15/2029	\$ 2,878,095	\$ 2,877,485
			\$ 4,396,628	\$ 4,394,255

709 Texas A&M University System Health Science Center

Special Item: 1 **Coastal Bend Health Education Center**

(1) Year Special Item: 2000

(2) Mission of Special Item:

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 19-county Coastal Bend region with a population of approximately 700,000 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. Finally, 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. Over 5,000 persons are served through the Continuing Medical Education (CME), Diabetes Education, Medication Assistance, and Health Careers 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; (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 Special Item Funding:

Currently funded at \$4.2M/biennia.

(5) Formula Funding:

N

(6) 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 \$270,000 annually help to bring outreach projects to the area.

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(7) Consequences 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 5,000 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.

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Special Item: 2 **South Texas Health Center**

(1) Year Special Item: 2002

(2) Mission of Special Item:

The Texas A&M Health Science Center School of Rural Public Health, South Texas Center was established in McAllen in 2001. Renamed McAllen Campus in 2010, the Campus provides post-graduate studies to the Lower Rio Grande Valley from the only rural public health school in the nation and provides comprehensive and accessible health education services and programs to communities, organizations and residents. The McAllen Campus 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:

Since its inception, the McAllen Campus has provided numerous outreach, educational, and research initiatives focusing on the unique health-related needs and challenges facing the residents in the LRGV. Specific topics for outreach and research activities include: community-based health assessment among residents of the colonias; migrant farm worker health; diabetes and asthma prevention and control; nutrition education; home safety; pesticide exposure prevention and treatment; vector control; and water testing. The Campus also contributes to development of a local public health workforce serving as an academic setting for post graduate studies through two established Master of Public Health (MPH) programs, with more than 82 students having obtained or currently pursuing their MPH degrees. The majority of these students enter the workforce in the LRGV increasing the number of public health professionals. Interest in the MPH Programs continues to grow as evidenced by 28 new students accepted or applying for Fall 2012 and Spring 2013. Local officials continue to rely on faculty for their leadership and guidance in their respective areas of expertise. In addition, the campus housed the Biosecurity and Import Safety program that was funded with ARRA support in FY2010-11.

(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 LRGV and along the U.S./Mexico Border. To meet this need, a third MPH Program in Environmental and Occupational Health has been introduced. Expansion by the McAllen Campus also includes collaboration with the local community college and university for seamless continuity of education in expanding professional fields. Plans include creation of an educational hub for U.S. and bi-national medical, dental, and pharmacy students seeking hands-on education and practicum opportunities. Additionally, faculty will aggressively pursue funding opportunities for prevention services that will result in improved quality of life and a healthier workforce. Finally, the Campus will also expand ongoing applied research for identified health issues in the Rio Grande Valley 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 Special Item Funding:

Initially established in 2001. Funding for initial startup was from grants from the City of McAllen.

(5) Formula Funding:

N

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(6) 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 TX A&M Health Science Center logo. Grants for 2014-2015 are unknown at this time but are being pursued.

(7) Consequences of Not Funding:

The School of Rural Public Health could not continue to teach post graduate classes in McAllen. Community and public health resources directed to improve health through prevention measures, community health education and environmental monitoring, will not be available. Staff, faculty, and resources that support the McAllen Campus and its outreach initiatives would need to be relocated or cease. College of Pharmacy and Wayland Baptist University 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.

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Special Item: 3 **Irma Lerma College of Pharmacy**

(1) Year Special Item: 2008

(2) Mission of Special Item:

The Mission of the 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 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. The college values excellence in teaching, research and scholarship, drug therapy management, and public service.

(3) (a) Major Accomplishments to Date:

The Irma Rangel College of Pharmacy, located in Kingsville, was created in response to the shortage of pharmacists in the border region. The College successfully achieved professional program accreditation with several commendations and has recorded an impressive, over 98%, aggregate student retention/graduation rate. Graduates of the College have demonstrated higher passing rates on law/licensure examinations than state and national averages. About 15% of graduates pursue advanced residency programs, and 50% of graduates practice pharmacy in the South Texas region. Merely six years in existence, the College is now ranked among the top 50 schools in the nation, per the U.S. News and World Report, the age of the next youngest pharmacy programs on that list is 40 years. With these accomplishments, the College is well-positioned to expand to its planned size of 125 students/class. Through the distributed HSC clinical sites, across South and Central Texas, and the largest preceptor network in the state, the College will be able to provide the necessary clinical training while producing additional high-quality pharmacists. According to the American Association of Colleges of Pharmacy, the College ranks first in Hispanic enrollment (33%) among the nation's colleges/schools of pharmacy. With approximately 44% of the current student body from South Texas, the College continues to receive the highest number of applications per available seat of any school of pharmacy in the state.

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

With each of its first three graduating classes, the College began directly impacting the critical shortage of pharmacists in the State of Texas. Over the next two years, the College of Pharmacy will continue to identify and develop additional sites for clinical rotations and recruit additional faculty needed to support planned growth to 125 students per year. In addition, the College seeks to create resources to support research opportunities in Kingsville and the surrounding region. The A&M model has provided and allowed for the creation of a new high quality pharmacy program that already is ranked 48 in the nation by US News and World Report.

(4) Funding Source Prior to Receiving Special Item Funding:

Texas A&M University System Special Mineral Funds

(5) Formula Funding:

Y

(6) Non-general Revenue Sources of Funding:

State and federal grants, in-kind support, and contributions from the health care community to support the college.

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(7) Consequences of Not Funding:

According to a report completed by the Texas Department of Health Services and the Texas Higher Education Coordinating Board, the Texas-Mexico border region has a population-to-pharmacist ratio of 1,700 to 1, which is 32 percent higher than the statewide ratio. The report concludes that the border's rapid population growth and difficulty in recruiting and retaining pharmacists in Texas over the last several years have contributed to the pharmacist shortage in the border region. Failure to provide the special item funding for the Rangel College of Pharmacy would prevent the College from supporting its growing class size, and would therefore hamper its ability to address the shortage of pharmacist in the state. In addition, loss of the special item funding would limit access to health professionals and health education in an underserved region of Texas.

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Special Item: 4 **College Station, Temple, Round Rock - Medical**

(1) Year Special Item: 2008

(2) Mission of Special Item:

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.

(3) (a) Major Accomplishments to Date:

At the onset of the expansion the College of Medicine's entering class was 80 students per year. To date 120 new first-year medical student positions have been created for a total of 200 students admitted in Fall 2011. This has resulted in an increase in total student enrollment of 135% from 324 students in Fall 2006 (FY 2007) to approximately 760 in Fall 2013 (FY 2014). The initial phases of the expansion have focused on expanding the basic science faculty and academic support personnel in order to accommodate the increased class size. Additionally, dozens of community-based physicians have joined the clinical faculty on a part-time basis. The number of additional faculty needed is based upon national averages of student-to-faculty ratios. Maintaining these national benchmarks will support continued accreditation status. In addition, both the Temple and Bryan/College Station campuses officially reached the status of full, four-year medical education campuses in 2008. The Round Rock campus received its first student in April 2008, opened the first building in December 2009 and has more than 65 students completing clinical rotations during the 2011-12 academic year. The College also fulfilled directives given by legislative rider to create a health professions education campus with a 134,000 square foot facility in Round Rock and to secure 32,000 square feet of additional basic science research and education space in Temple.

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

The requested funding supports the additional clinical faculty needed to teach the large number of student rotations needed for a class of 200 students. Although the College plans on maintaining its cost efficient model of medical education by primarily utilizing community based physician faculty, a class size of 200 students will require a core of full-time employed physician faculty to organize, lead and oversee the clinical education process to ensure that each student continues to receive a high quality medical education. The larger student body will also need additional staff support both in Bryan/College Station and in our regional campuses. The requested funding will be used to create this very necessary faculty and staff infrastructure. The national accrediting body has approved the A&M model based on continuation of legislative support. The A&M model has provided the most rapid and cost efficient medical school expansion in the State.

(4) Funding Source Prior to Receiving Special Item Funding:

General Revenue

(5) Formula Funding:

Y

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(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

If this request is not funded, the College will be unable to maintain faculty and staff needed to support the current class size of 200 students. The class that was enrolled in Fall 2012 must receive adequate basic science and clinical education support for the duration of the medical education curriculum. If the funding for the expansion is reduced or eliminated, the quality of education would be adversely affected and class size reductions may be necessary. Continued delays in expansion will hinder the College's ability to train additional physicians to help to alleviate the critical shortage in the state. In conclusion, the current momentum to attain this Legislative initiative in an efficient and cost effective manner would be inhibited.

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Special Item: 5 **Multicampus Institutional Enhancement**

(1) Year Special Item: 2000

(2) Mission of Special Item:

As Texas' youngest health science center, the TAMHSC is maturing rapidly into a statewide resource for health professions education, service and research. It provides more disciplines than any other Health-Related Institution in the state. With campuses located in Dallas, Temple, Round Rock, Bryan/College Station, Houston, Corpus Christi, and McAllen, it is critical that the institution receive the resources needed to support instructional operations required by a geographically dispersed, "virtual campus."

(3) (a) Major Accomplishments to Date:

The HSC is providing a cost-effective, proven solution 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. Expansions of the Colleges of Medicine and Pharmacy are on track, and the new College of Nursing has received full approval from the Texas Board of Nursing. The School of Rural Public Health has added new programs in border health and hospital administration and continues to provide education through HSC campuses across the state. The Baylor College of Dentistry is increasing 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 class size of 200, continue to expand the College of Nursing, and provide the infrastructure needed for the College of Pharmacy to continue growing toward its target of 125 students per year.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences 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.

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