

REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2010 and 2011

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

by



TEXAS A&M

HEALTH SCIENCE CENTER

October 15, 2008

THE TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

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ADMINISTRATOR'S STATEMENT

81st 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**

In 2009, the Texas A&M University System Health Science Center (HSC) will celebrate a decade of service to the State. In 2008 the HSC serves more than 200 of the State's 254 counties, with health professions education; basic science, clinical and translational research; clinical care and oversight for patients; and community-based outreach. Our "virtual campus" spans from Dallas to the Lower Rio Grande Valley, and from Temple to Houston and the Coastal Bend. The HSC has leveraged its geographic distribution to the State's advantage by utilizing distance education to extend the reach of our Colleges across our campuses, thus serving to advance the land-grant heritage of The Texas A&M University System.

The HSC includes:

- Baylor College of Dentistry – Dallas, established in 1905
- College of Medicine – College Station, Temple, and Round Rock, established in 1977
- College of Nursing – College Station, established in 2008
- Graduate School of Biomedical Sciences – Dallas, College Station, and Houston
- Institute of Biosciences and Technology – Houston, established in 1992
- Irma Lerma Rangel College of Pharmacy – Kingsville, established in 2006
- School of Rural Public Health – College Station, established in 1998
- Coastal Bend Health Education Center – Corpus Christi, established in 1999
- South Texas Center – McAllen, established in 2001
- Rural and Community Health Center – Bryan, established in 2004.

With locations throughout the state, the HSC improves quality of life by increasing access to care for Texans and contributing to economic growth through education and research. Despite our geographic distribution, through the use of video conferencing and other information technologies, the HSC functions as a connected university with streamlined administrative support across our Colleges. Through the School of Rural Public Health (SRPH), the HSC leads the way in innovative delivery of health professions education through the use of telecommunications. Further, SRPH helps to address critical health-related needs in underserved areas in both central and south Texas, demonstrating model/best practices programs in community health development.

In addition, the HSC research enterprise has expanded rapidly since 2000, and the institution is in the top 10 among all Texas higher education institutions in extramural funding earned per state dollar invested (return of 250%). In fact, our scientists at the Institute of Biosciences and Technology in Houston rank in the top 40 institutions in the country in terms of individual productivity. Further, in FY2007, the HSC received \$70 million in state appropriations and leveraged those dollars through scientific research, delivery of charity care, and human resources for a total economic impact of \$795.7 million for Texas.

In short, the HSC provides a cost-efficient approach to increasing access to healthcare and higher education while improving quality of life at the community level through its commitment to offering clinical expertise and public health resources to underserved areas of Texas. The FY2010-11 Legislative Appropriation Request will allow for continued strategic expansion of Texas' youngest health science center, which serves as a critical resource for addressing the ever-expanding healthcare and higher education needs of our entire population.

By supporting the continued, planned expansion of the HSC, the state will realize:

- One-third of the new medical student graduates needed to address the physician shortage (135 of the 400 needed);
- 100 new pharmacy school graduates needed to offset the shortage of pharmacists;
- New nursing graduates beginning in 2009;

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- More dentists who are likely to practice in underserved areas;
- Higher quality of care in underserved regions across the state as a result of KSTAR, a proven program to assess and retrain physicians;
- Medical preparedness and increased capacity to respond in times of crisis in the lower Rio Grande Valley.

In order to insure continued delivery of its education, research and services, adequate funding must be provided to support the base operations of the institution. Critical funding of base operations includes:

- Utilizing the Texas Higher Education Coordinating Board's formula recommendations to restore rates for the core formulas (Instruction & Operations, Infrastructure Support, and Research Enhancement);
- Fully funding student enrollment growth and addressing inflation in academic health center utilities and other costs; and
- Avoiding the potential 10% reduction discussed in the budget policy letter issued by the Legislative Budget Board.

Current HRI formulas, when adequately funded and appropriately administered, provide an effective mechanism to support health professions education. However, due to chronic underfunding, formula rates for Instruction & Operations, Infrastructure Support, and Research Enhancement have declined steadily since 2003. For FY2010-11, the Coordinating Board is recommending a return of formula funding rates to FY2000-01 levels, over two biennia, and an increase in Graduate Medical Education and Nursing Shortage Reduction Funding. These steps will help to insure the ability of our Health-Related Institutions to meet the goals of Closing the Gaps.

The HSC is extremely grateful to the 80th Legislature for its foresight in providing funding to address the shortage of physicians and pharmacists through expansion of the College of Medicine and development of the Irma Lerma Rangel College of Pharmacy. To build on that important step, we respectfully request that the 81st Legislature approve the support needed to continue these and other HSC expansion efforts designed to meet Texas' healthcare workforce shortages, drive clinical research, and provide improved quality of life and continued economic growth in Texas.

College of Medicine – Continued Class Expansion:

Without question, the request to continue funding the College of Medicine expansion is the highest priority for the HSC. Workforce studies by the Association of American Medical Colleges and others reinforce the need to increase the number of medical students by 30% in order to meet the anticipated physician shortfall. The Texas Higher Education Coordinating Board (THECB) issued a report, "Projecting the Need for Medical Education in Texas," in October of 2002, which recommended increasing class size at the smaller existing medical schools, such as the A&M-HSC College of Medicine, as the most cost effective means to address this critical anticipated shortage of physicians.

In response, the A&M System Board of Regents and the Board of Trustees of Scott and White passed a joint resolution to systematically increase the College of Medicine class size to 200 students per year contingent upon necessary available resources. The HSC responded with a cost-efficient and expedient plan to significantly increase class size without sacrificing quality, by using a three-campus, one-college approach. In June 2008, the Liaison Committee for Medical Education (LCME), the accrediting arm of the American Medical Association and Association of American Medical Colleges, approved the continued expansion of the College of Medicine HSC to 170 students and ultimately to a class of 200 students, again contingent upon demonstration of sufficient financial, faculty, clinical and facility resources. In order to meet this critical need for the State, this appropriation request includes \$29,000,000 in existing special item funding and \$24,000,000 in exceptional item funding for the FY2010-2011 biennium.

Irma Lerma Rangel College of Pharmacy:

The mission of the Irma Lerma Rangel College of Pharmacy is to provide a comprehensive pharmacy education in a stimulating, learning-intensive, student-centered

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environment. More than 50% of the students are from South Texas and the Valley specifically, and 36% are Hispanic. The entering class of 2008 ranked in the top 5% nationwide in terms of average PCAT admissions test score. The College, located in Kingsville, is the first professional college south of San Antonio and was created in response to the shortage of pharmacists in South Texas and particularly in the border region. According to a report completed by 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% higher than the statewide ratio. With the graduation of the inaugural class in May 2010, the College will begin to address the critical shortage of pharmacists in the State of Texas. Continued special item funding of \$6,275,688 is needed in FY2010-2011.

College of Nursing Start-up:

The HSC has utilized local funds and community support to start a new College of Nursing to help meet the profound workforce shortage facing the State. According to the Texas Department of State Health Services, 71,000 new nurses will be needed by 2020, and in 2008, 7,875 new nursing graduates are needed to meet the shortage. The new College of Nursing within the HSC has been approved by the A&M System Board of Regents, the Texas Higher Education Coordinating Board and the Texas Board of Nursing to offer a Bachelor of Science in Nursing (BSN) degree program as of the fall 2008.

The College has admitted half of its first class to a 2+2 traditional BSN (24 months) and half of the students to an 18-month fast track program. The College is in the process of recruiting additional faculty and staff needed to support a class of 80 in fall of 2009. The College is on track to receive full national accreditation in 2009 and will graduate its first class of students in December 2009 and May 2010. The requested exceptional item of \$1,894,911 will provide support for continued faculty recruitment until formula funding is in place.

Bridge to Dentistry:

Texas suffers from a maldistribution of dentists and a lack of minority dentists, resulting in too few dental practices located in underserved areas of the State. Although more than 47% of Texans are Hispanic and Black, only 6% of dentists in the state are from these groups. There is an urgent need in Texas to train more dentists from disadvantaged backgrounds and underrepresented minority (URM) groups. Evidence indicates that dentists from underserved communities and populations are usually the ones who return to such areas to provide much needed preventive dental care and treatment. Training more URM and disadvantaged dentists will provide access to care for underserved Texans. Bridge to Dentistry is a comprehensive dental career "pipeline" program for students from pre-kindergarten through dental school and is designed to facilitate the entry and retention of underrepresented minority and disadvantaged students in dental school. Previously funded by a federal program that has since been eliminated, the future of this program truly is in jeopardy due to the increased pressure on state funds to support the Baylor College of Dentistry. An exceptional item request of \$1,500,000 will insure the future of this already proven and successful program.

Salud y Seguridad Fronteriza (Biosecurity and Import Safety):

The Biosecurity and Import Safety initiative addresses complex public health issues in a major "biosecurity hot spot" along the Texas-Mexico Border, through the TAMHSC South Texas Center in McAllen. The Border region faces an array of acute public health challenges such as the presence of drug-resistant strains of tuberculosis, the need for expanded influenza readiness, and the need for additional programs to control diseases transmitted by insects or passed from animals to humans, to name but a few. The program will serve as a public health "NORAD," providing biomedical laboratory capacity and critical training needed to detect threats to public health as people and imports arrive at and travel across the border. Two million dollars in exceptional item funding is requested to provide this critical biosecurity component for Texas.

KSTAR Physician Assessment and Retraining:

Insuring a high-quality physician workforce is a responsibility of the State of Texas, through the Texas Medical Board. The KSTAR program (Knowledge, Skills, Training,

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Assessment, and Research) provides a needed review process for physicians returning after a hiatus to a career in medicine or who need to be assessed for competency of care. The program currently is available on a limited basis due to a lack of resources, and the majority of referrals to the program have come from the Texas Medical Board as well as from rural hospitals. For years, the Texas Medical Board has suggested that physicians who need to address questions about quality of care attend a “mini-residency” retraining program, though existence of such programs has been spotty at best. KSTAR has developed a “mini-residency” program and also provides ongoing monitoring through peer review to support a physician’s return to practice following assessment or retraining. As a result of this program, communities throughout Texas are already benefiting from greater access to health services and improved quality of care. KSTAR should be made available by the State to further insure the safety of the public and the quality of the State’s medical workforce. An exceptional item request of \$1,850,000 is requested to insure access to the program.

Recent Highlights

The HSC has grown substantially in the 9 years since its establishment, in terms of numbers of students and graduates, volume of research, breadth of service and outreach, and maturity as an educational institution. Recent highlights include:

- The Texas Higher Education Coordinating Board (THECB) ranks Texas institutions of higher education based on research expenditures. The HSC was ranked 10th in research expenditures among all institutions in Texas for 2006.
- The THECB also ranks Texas institutions of higher education based on a ratio of federal/state research expenditures. The HSC is ranked 7th among all institutions in Texas in efficiency of leveraging every state research dollar to produce \$2.47 in federal funds.
- The HSC is increasing its commercialization efforts to advance the availability of cutting edge technologies in diagnosis and treatment of diseases, with 12 scientific disclosures, 5 licensing agreements, 17 patent applications, 7 patents, and 3 new spin-off companies.
- The Texas A&M Institute for Genomic Medicine, a collaboration of the HSC, Texas A&M University, the Texas A&M University System and the State of Texas became a charter member of the International Knockout Mouse Consortium and is a major contributor to development and availability of genetically altered mice used to pioneer the development of life-changing medical breakthroughs, accelerate the pace of medical discoveries, and foster development of the biotechnology industry in Texas.
- Implementation of quality assurance programs for rural hospitals and other health providers has been accomplished through the Rural and Community Health Institute, established in 2002 to improve access to and quality of rural health care. Quality assurance programs now have been established in more than 90 counties throughout Texas.
- Increased recruitment of tomorrow’s health care professionals from diverse backgrounds and underserved areas of the state through the following programs: the National Youth Leadership Forum, the Joint Admissions Medical Program, the Partnership for Primary Care, Baylor College of Dentistry’s Bridge to Dentistry program, the Dallas Science Place initiative, and the Coastal Bend Health Education Center’s Future Health Career Clubs.
- The HSC has made the historically underutilized business (HUB) program a priority. Seven years ago, the HSC-HUB program was ranked second worst among all Texas state agencies and institutions of higher education. Today, the HSC-HUB program is ranked eleventh-best among all state agencies/institutions of higher education and leads the health related institutions in the state in terms of HUB performance.

In short, the A&M HSC is providing the State of Texas with:

- the most cost-efficient model to meet the state’s physician shortage for the future,
- highly-skilled dentists to meet the state’s oral healthcare needs,
- a state of the science college of pharmacy producing pharmacists in South Texas,
- the only School of Rural Public Health in the country;
- a new College of Nursing designed to rapidly produce bachelor’s level nurses,
- services in underserved regions that lack health education and support, and

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- high quality biomedical research and scientific discoveries to improve the lives of people living today and tomorrow.

Additional Issues

Criminal Background Checks: The Texas A&M University System (“A&M System”) is committed to protecting the safety and welfare of employees and the general public, preserving state property, and upholding the reputation and integrity of the A&M System for the citizens of Texas. In accordance with the Texas Education Code (§ 51.215), Members of the A&M System may obtain, at any time, criminal history record information on any applicant for employment or any existing employee. Criminal history record information may be used to make employment decisions affecting the applicant or employee as provided by A&M System regulation. All positions within the HSC have been designated as security-sensitive, and criminal history record information checks will be required for individuals who are to be newly hired into all budgeted positions, as well as current employees applying for new positions. This policy also applies to student worker, wage positions, as well as volunteers as appropriate. Additionally, all accepted applicants or students enrolled in an educational program at HSC that includes, or may include at a future date, assignment to a clinical health care facility will be required to undergo a criminal background check.

Hiring departments obtain release forms from applicants that are submitted to the HSC Human Resources Officer who is responsible for overseeing criminal history record information checks. The HSC obtains information from the Texas Department of Public Safety database, third party vendors, and/or FBI fingerprints. Offers of employment are conditional contingent on receipt of acceptable screenings. Existence of criminal history record information is not in itself grounds for not hiring or terminating individuals. Consideration is given to the relevancy between any conviction and the responsibilities for the positions that will be held and the length of time that has elapsed since the conviction occurred. All criminal history records pertaining to a candidate is considered privileged and confidential. Declining to submit to a criminal history record check or falsifying application materials is grounds for non-selection of a candidate.

In addition, we highlight the following priority needs for all of higher education:

- **Base Funding:** Fund growth in all higher education formulas, including the core formulas for HRI’s (Instruction and Operations, Infrastructure Support, and Research Enhancement) and using the Higher Education or another recognized cost index fund the increased cost of doing business for our basic, on-going educational, general and student support operations. This includes providing increased base funding for our Texas A&M System Agencies’ core operations.
- **Teaching Excellence:** Using student evaluations recognize and reward outstanding faculty through the chancellor’s Teaching Excellence Awards initiative.
- **Facilities Renewal:** Existing E&G and campus infrastructure have reached the point where the need to invest funds to renew these facilities is critical. This includes such projects as deferred maintenance, modernizing HVAC, plumbing, electrical and other systems, meeting current building, life safety, and energy codes, and others.
- **Student Financial Aid:** Provide increased funds for student financial aid to help make higher education more affordable for more Texas families; however, not at the expense of funding to the universities.
- **Incentive Funding:** We support accountability and performance through incentive funding so long as our base funding needs are covered first.
- **Research:** Increase research funding available to all institutions by adequately funding core HRI formulas, including Research Enhancement, as well as doubling the funds allocated through the Competitive Knowledge Fund and Research Development Fund.
- **Higher Education Group Health Insurance:** Fund the increases in health care costs and enrollment (employee/retiree) growth.

In closing, the administration, faculty and staff of The A&M System Health Science Center greatly appreciate the support shown by the Legislature and the legislative leadership since the HSC’s formation in 1999. Through this support, and through the diligent work of faculty and staff, the HSC has matured into a vital health education, service and research resource for the State of Texas. The A&M System Health Science Center pledges to continue this momentum as we work in partnership with the Legislature to strengthen the health of Texans.

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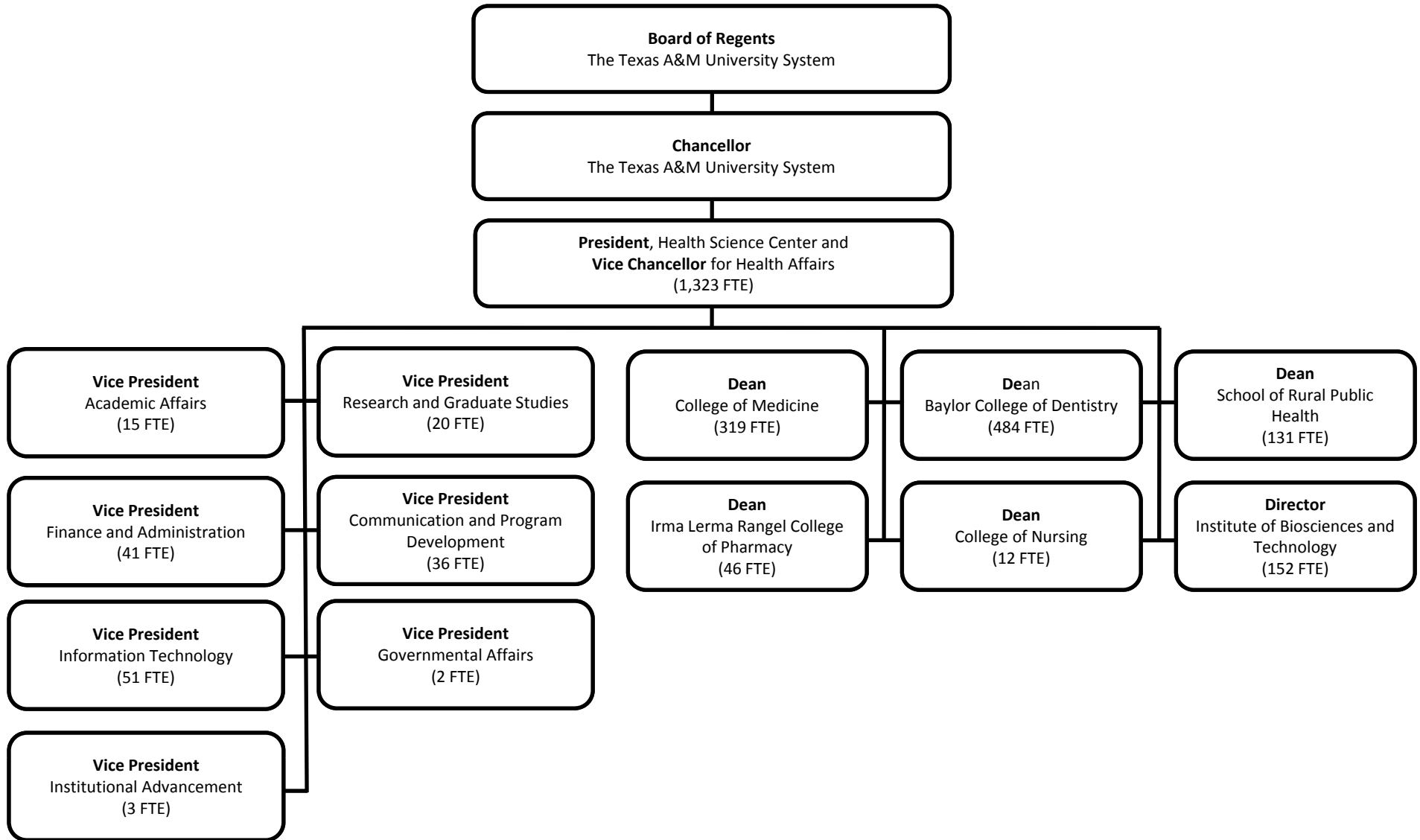
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Texas A&M University System Board of Regents	Term Expires*
Mr. Bill Jones Austin, TX	2009
Mr. John D. White Houston, TX	2009
Mr. Morris Edwin Foster Houston, TX	2013
Mr. Lupe Fraga Houston, TX	2011
Mr. James P. Wilson, Jr. Sugar Land, TX	2013
Mr. J. L. Huffines Lewisville, TX	2013
Mr. Erle Nye Dallas, TX	2009
Mr. Gene Stallings Powderly, TX	2011
Ms. Ida Clement Steen San Antonio, TX	2011
Mr. Anthony Cullins Dallas, TX	2009

*All terms expire February 1

Texas A&M University System Health Science Center Organizational Chart



As of July 23, 2008



CERTIFICATE

Agency Name Texas A&M 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 bound paper copies 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 (2008-09 GAA).

Chief Executive Office or Presiding Judge

Nancy W. Dickey
Signature

Nancy W. Dickey, M.D.
Printed Name
President, Texas A&M Health Science Center
and Vice Chancellor for Health Affairs, A&M System
Title

7/15/08
Date

Board or Commission Chair

Bill Jones
Signature

Bill Jones
Printed Name
Chairman
Title

August 13, 2008
Date

Chief Financial Officer

Barry C. Nelson
Signature

Barry C. Nelson, Ph.D.
Printed Name

Vice President for Finance and Administration
Title

07/15/08
Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
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DATE: **10/14/2008**
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION	19,598,073	19,006,972	18,776,558	0	0
2 DENTAL EDUCATION	24,174,475	23,959,606	23,208,452	0	0
3 DENTAL HYGIENE EDUCATION	594,818	576,773	744,513	0	0
4 BIOMEDICAL SCIENCES TRAINING	1,170,302	1,135,453	2,997,420	0	0
5 NURSING EDUCATION	0	465,414	1,252,312	0	0
6 RURAL PUBLIC HEALTH TRAINING	4,516,248	5,958,799	3,817,322	0	0
7 GRADUATE MEDICAL EDUCATION	895,029	2,408,546	2,676,162	0	0
8 PHARMACY EDUCATION	3,754,131	3,305,842	3,077,770	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	1,274,060	1,098,061	1,326,813	1,346,813	1,566,813
2 WORKERS' COMPENSATION INSURANCE	82,996	62,289	94,266	94,175	94,266
3 UNEMPLOYMENT INSURANCE	27,496	23,461	48,497	48,418	48,497
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	674,169	729,729	763,038	798,114	808,659
2 MEDICAL LOANS	81,154	84,135	85,000	86,000	87,000
TOTAL, GOAL 1	\$56,842,951	\$58,815,080	\$58,868,123	\$2,373,520	\$2,605,235

2 PROVIDE RESEARCH SUPPORT

1 RESEARCH ACTIVITIES

1 RESEARCH ENHANCEMENT	6,892,032	7,547,143	2,520,047	0	0
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2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
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DATE: 10/14/2008
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Agency code: 709

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, GOAL 2	\$6,892,032	\$7,547,143	\$2,520,047	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT	6,524,170	5,904,087	8,393,180	0	0
2 Infrastructure Support					
1 TUITION REVENUE BOND RETIREMENT	1,774,377	5,463,240	5,461,487	5,462,859	5,458,760
TOTAL, GOAL 3	\$8,298,547	\$11,367,327	\$13,854,667	\$5,462,859	\$5,458,760
4 Provide Health Care Support					
1 Dental Clinic Care					
1 DENTAL CLINIC OPERATIONS	6,291,953	7,210,625	6,150,273	6,249,471	6,249,471
TOTAL, GOAL 4	\$6,291,953	\$7,210,625	\$6,150,273	\$6,249,471	\$6,249,471
5 Provide Special Item Support					
1 Instructional/Operations Special Items					
1 COASTAL BEND HEALTH EDUCATION CTR	2,004,128	1,870,038	2,118,218	2,118,220	2,118,218
2 SOUTH TEXAS HEALTH CENTER	816,957	915,331	913,321	913,322	913,321
3 IRMA RANGEL COLLEGE OF PHARMACY	0	2,138,470	3,637,844	3,137,845	3,137,844
4 COLL STN, TEMPLE, R ROCK - MEDICAL	0	13,721,987	19,278,013	17,000,000	12,000,000
5 COLLEGE OF NURSING	0	0	0	0	0
6 BRIDGE TO DENTISTRY	0	0	0	0	0
7 KSTAR PHYS. ASSESSMENT & RETRAINING	0	0	0	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 12:22:50PM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
8 BIOSECURITY & IMPORT SAFETY	0	0	0	0	0
<u>2</u> Institutional Support Special Items					
1 MULTICAMPUS INST ENHANCEMENT	1,113,312	1,129,310	1,688,250	2,940,563	2,940,562
TOTAL, GOAL 5	\$3,934,397	\$19,775,136	\$27,635,646	\$26,109,950	\$21,109,945
<u>6</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - TAMU SYSTEM HSC	100,000	1,253,604	1,125,000	1,125,000	1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	2,845,726	941,849	1,184,951	1,184,951	1,184,951
TOTAL, GOAL 6	\$2,945,726	\$2,195,453	\$2,309,951	\$2,309,951	\$2,309,951
TOTAL, AGENCY STRATEGY REQUEST	\$85,205,606	\$106,910,764	\$111,338,707	\$42,505,751	\$37,733,362
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$85,205,606	\$106,910,764	\$111,338,707	\$42,505,751	\$37,733,362

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 12:22:50PM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	61,444,755	89,617,776	95,972,906	31,741,056	26,736,956
SUBTOTAL	\$61,444,755	\$89,617,776	\$95,972,906	\$31,741,056	\$26,736,956
General Revenue Dedicated Funds:					
96 Tx A&M Univ Sp Min Inc Ac	3,754,131	618,946	0	0	0
770 Est Oth Educ & Gen Inco	10,934,897	7,951,216	7,392,601	1,906,817	2,118,528
SUBTOTAL	\$14,689,028	\$8,570,162	\$7,392,601	\$1,906,817	\$2,118,528
Other Funds:					
810 Permanent Health Fund Higher Ed	2,845,726	941,849	1,184,951	1,184,951	1,184,951
818 Permanent Endowment FD TAMU HSC	100,000	1,253,604	1,125,000	1,125,000	1,125,000
8040 HRI Patient Income	6,126,097	6,527,373	5,663,249	6,547,927	6,567,927
SUBTOTAL	\$9,071,823	\$8,722,826	\$7,973,200	\$8,857,878	\$8,877,878
TOTAL, METHOD OF FINANCING	\$85,205,606	\$106,910,764	\$111,338,707	\$42,505,751	\$37,733,362

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008

TIME: 12:23:14PM

Agency code: 709

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$61,192,199	\$80,895,788	\$81,694,894	\$31,741,056	\$26,736,956
<i>RIDER APPROPRIATION</i>					
Article IX, Section 14.10 Graduate Medical Education (2006-07 GAA)	\$290,422	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art III, Sec 54, Spec Item Approp-Medical School Expansion-Round Rock	\$0	\$9,000,000	\$0	\$0	\$0
Art III, Sec 54, Spec Item Approp-Medical School Expansion-Temple	\$0	\$10,000,000	\$4,000,000	\$0	\$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2008-09 GAA)	\$(37,866)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rolled Forward from AY08 to AY09-Round Rock	\$0	\$(7,544,797)	\$7,544,797	\$0	\$0
Rolled Forward from AY08 to AY09-Temple	\$0	\$(2,733,215)	\$2,733,215	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
 TIME: **12:23:14PM**

Agency code: 709		Agency name: Texas A&M University System Health Science Center			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
TOTAL, General Revenue Fund	\$61,444,755	\$89,617,776	\$95,972,906	\$31,741,056	\$26,736,956
TOTAL, ALL GENERAL REVENUE	\$61,444,755	\$89,617,776	\$95,972,906	\$31,741,056	\$26,736,956
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>96</u> GR Dedicated - Texas A&M University Mineral Income Account No. 096					
<i>TRANSFERS</i>					
Transfer from Texas A&M University System					
	\$3,754,131	\$618,946	\$0	\$0	\$0
TOTAL, GR Dedicated - Texas A&M University Mineral Income Account No. 096	\$3,754,131	\$618,946	\$0	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations					
	\$4,703,677	\$6,164,627	\$6,625,858	\$1,906,817	\$2,118,528
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Revised Receipts					
	\$1,964,165	\$724,639	\$541,033	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rolled Forward from AY06 to AY07					
	\$5,554,715	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**

TIME: **12:23:14PM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<hr/> Agency code: 709 Agency name: Texas A&M University System Health Science Center					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Rolled Forward from AY07 to AY08	\$ (1,287,660)	\$ 1,287,660	\$ 0	\$ 0	\$ 0
Rolled Forward from AY08 to AY09	\$ 0	\$ (225,710)	\$ 225,710	\$ 0	\$ 0
<hr/>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$10,934,897	\$7,951,216	\$7,392,601	\$1,906,817	\$2,118,528
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$10,934,897	\$7,951,216	\$7,392,601	\$1,906,817	\$2,118,528
<hr/>					
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$14,689,028	\$8,570,162	\$7,392,601	\$1,906,817	\$2,118,528
<hr/>					
TOTAL, GR & GR-DEDICATED FUNDS	\$76,133,783	\$98,187,938	\$103,365,507	\$33,647,873	\$28,855,484
 <u>OTHER FUNDS</u>					
 <u>810</u> Permanent Health Fund for Higher Education					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$ 1,184,951	\$ 1,184,951	\$ 1,184,951	\$ 1,184,951	\$ 1,184,951
 <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
 TIME: **12:23:14PM**

Agency code: 709		Agency name: Texas A&M University System Health Science Center			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Revised Receipts	\$280,985	\$299,220	\$280,985	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rolled Forward from AY06 to AY07	\$1,379,790	\$0	\$0	\$0	\$0
Rolled Forward from AY08 to AY09	\$0	\$(542,322)	\$542,322	\$0	\$0
Rolled Forward from AY09 to AY10	\$0	\$0	\$(823,307)	\$0	\$0
TOTAL, Permanent Health Fund for Higher Education	\$2,845,726	\$941,849	\$1,184,951	\$1,184,951	\$1,184,951
818 Permanent Endowment Fund, Texas A&M University HSC					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Revised Receipts	\$236,531	\$321,790	\$236,531	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
 TIME: **12:23:14PM**

Agency code: 709		Agency name: Texas A&M University System Health Science Center			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Rolled Forward from AY07 to AY08	\$ (1,261,531)	\$ 1,261,531	\$ 0	\$ 0	\$ 0
Rolled Forward from AY08 to AY09	\$ 0	\$ (1,454,717)	\$ 1,454,717	\$ 0	\$ 0
Rolled Forward from AY09 to AY10	\$ 0	\$ 0	\$ (1,691,248)	\$ 0	\$ 0
TOTAL, Permanent Endowment Fund, Texas A&M University HSC	\$100,000	\$1,253,604	\$1,125,000	\$1,125,000	\$1,125,000
<u>8040</u> Health-Related Institutions Patient Income					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$ 5,999,716	\$ 5,443,564	\$ 5,434,228	\$ 6,547,927	\$ 6,567,927
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Revised Receipts	\$ (12,538)	\$ 1,232,307	\$ 1,244,515	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rolled Forward from AY06 to AY07	\$ 138,919	\$ 0	\$ 0	\$ 0	\$ 0
Rolled Forward from AY08 to AY09	\$ 0	\$ (148,498)	\$ 148,498	\$ 0	\$ 0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**

TIME: **12:23:14PM**

Agency code: 709	Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Rolled Forward from AY09 to AY10	\$0	\$0	\$(1,163,992)	\$0	\$0
TOTAL, Health-Related Institutions Patient Income	\$6,126,097	\$6,527,373	\$5,663,249	\$6,547,927	\$6,567,927
TOTAL, ALL OTHER FUNDS	\$9,071,823	\$8,722,826	\$7,973,200	\$8,857,878	\$8,877,878
GRAND TOTAL	\$85,205,606	\$106,910,764	\$111,338,707	\$42,505,751	\$37,733,362

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	834.4	908.0	908.0	908.0	908.0
RIDER APPROPRIATION					
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	(16.7)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	64.3	50.1	70.0	90.0	110.0
TOTAL, ADJUSTED FTES	882.0	958.1	978.0	998.0	1,018.0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**

TIME: **12:23:14PM**

Agency code: 709	Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
 TIME: **12:24:55PM**

Agency code: 709	Agency name: Texas A&M University System Health Science Center				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$28,838,591	\$35,760,115	\$36,375,971	\$11,752,398	\$10,526,732
1002 OTHER PERSONNEL COSTS	\$2,261,424	\$2,130,991	\$2,450,452	\$557,992	\$521,528
1005 FACULTY SALARIES	\$21,924,377	\$24,802,115	\$22,909,675	\$2,191,912	\$1,427,290
1010 PROFESSIONAL SALARIES	\$1,256,007	\$1,060,965	\$557,171	\$64,463	\$45,503
2001 PROFESSIONAL FEES AND SERVICES	\$2,101,766	\$842,624	\$912,974	\$545,692	\$480,379
2002 FUELS AND LUBRICANTS	\$15,669	\$34,029	\$25,400	\$6,248	\$5,795
2003 CONSUMABLE SUPPLIES	\$873,857	\$1,003,657	\$810,707	\$384,223	\$309,121
2004 UTILITIES	\$3,639,840	\$2,984,976	\$3,328,035	\$301,367	\$288,163
2005 TRAVEL	\$320,638	\$431,979	\$455,233	\$162,532	\$144,779
2006 RENT - BUILDING	\$63,784	\$505,577	\$4,695,582	\$597,782	\$434,585
2007 RENT - MACHINE AND OTHER	\$200,735	\$242,046	\$284,616	\$84,151	\$74,188
2008 DEBT SERVICE	\$2,088,370	\$5,464,337	\$5,462,083	\$5,462,859	\$5,458,760
2009 OTHER OPERATING EXPENSE	\$19,237,581	\$25,060,844	\$26,532,209	\$14,010,317	\$12,558,938
3001 CLIENT SERVICES	\$467,351	\$490,309	\$592,424	\$48,936	\$34,543
4000 GRANTS	\$264	\$40,564	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$1,915,352	\$6,055,636	\$5,946,175	\$6,334,879	\$5,423,058
OOE Total (Excluding Riders)	\$85,205,606	\$106,910,764	\$111,338,707	\$42,505,751	\$37,733,362
OOE Total (Riders)					
Grand Total	\$85,205,606	\$106,910,764	\$111,338,707	\$42,505,751	\$37,733,362

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 10/14/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 12:23:33PM

Agency code: 709

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support					
1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	92.00%	95.00%	95.00%	95.00%	95.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	36.30%	38.00%	38.00%	38.00%	38.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	4.00%	4.00%	4.00%	4.00%	4.00%
4 Percent of Medical Residency Completers Practicing in Texas	56.10%	50.00%	50.00%	50.00%	50.00%
5 Total Gross Patient Chgs/Un-sponsored Charity Care Provided by Faculty	131,735,875.00	100,000,000.00	50,000,000.00	51,000,000.00	52,000,000.00
6 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty	2,453,711,040.00	2,000,000,000.00	1,800,000,000.00	1,900,000,000.00	2,000,000,000.00
KEY 10 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	8.00%	10.00%	10.00%	10.00%	10.00%
KEY 11 % Dental School Students Passing NLE Part 1 or Part 2 First Try	96.60%	92.00%	92.00%	92.00%	92.00%
KEY 12 Percent of Dental School Graduates Who Are Licensed in Texas	81.90%	80.00%	80.00%	80.00%	80.00%
13 % Dental School Grads Practicing in Texas Dental Underserved Area	5.50%	5.00%	5.00%	5.00%	5.00%
KEY 14 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	92.60%	92.00%	92.00%	92.00%	92.00%
KEY 15 Percent Allied Health Graduates Licensed or Certified in Texas	96.30%	88.00%	88.00%	88.00%	88.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : **10/14/2008**

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: **12:23:33PM**

Agency code: **709**

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
KEY 17 % of Rural Public Health School Graduates Who Are Employed in Texas	50.00%	45.00%	45.00%	45.00%	45.00%
KEY 22 Administrative (Instit Support) Cost As % of Total Expenditures	6.60%	7.13%	8.00%	8.50%	8.50%
23 Value of Lost or Stolen Property	10,601.00	13,000.00	14,000.00	15,000.00	15,000.00
24 Percent of Property Lost or Stolen	0.08%	0.20%	0.20%	0.20%	0.20%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008

TIME : 2:04:30PM

Agency code: 709

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

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	College of Medicine Expansion	\$12,000,000	\$12,000,000	19.0	\$12,000,000	\$12,000,000	33.0	\$24,000,000	\$24,000,000
2	Nursing College Startup	\$947,456	\$947,456	6.0	\$947,455	\$947,455	9.0	\$1,894,911	\$1,894,911
3	Bridge to Dentistry	\$750,000	\$750,000	14.0	\$750,000	\$750,000	14.0	\$1,500,000	\$1,500,000
4	KSTAR	\$925,000	\$925,000	5.0	\$925,000	\$925,000	8.0	\$1,850,000	\$1,850,000
5	Biosecurity and Import Safety	\$1,000,000	\$1,000,000	2.0	\$1,000,000	\$1,000,000	3.0	\$2,000,000	\$2,000,000
6	TRB Debt Svc-Bryan/Round Rock/Temp	\$17,436,912	\$17,436,912		\$17,436,912	\$17,436,912		\$34,873,824	\$34,873,824
7	TRB Debt Svc-Dallas	\$5,231,074	\$5,231,074		\$5,231,074	\$5,231,074		\$10,462,148	\$10,462,148
Total, Exceptional Items Request		\$38,290,442	\$38,290,442	46.0	\$38,290,441	\$38,290,441	67.0	\$76,580,883	\$76,580,883

Method of Financing

General Revenue	\$38,290,442	\$38,290,442		\$38,290,441	\$38,290,441		\$76,580,883	\$76,580,883
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$38,290,442	\$38,290,442		\$38,290,441	\$38,290,441		\$76,580,883	\$76,580,883

Full Time Equivalent Positions 46.0 67.0

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2008
 TIME : 12:24:12PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
<i>1 Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 DENTAL HYGIENE EDUCATION	0	0	0	0	0	0
4 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 RURAL PUBLIC HEALTH TRAINING	0	0	0	0	0	0
7 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
8 PHARMACY EDUCATION	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	1,346,813	1,566,813	0	0	1,346,813	1,566,813
2 WORKERS' COMPENSATION INSURANCE	94,175	94,266	0	0	94,175	94,266
3 UNEMPLOYMENT INSURANCE	48,418	48,497	0	0	48,418	48,497
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	798,114	808,659	0	0	798,114	808,659
2 MEDICAL LOANS	86,000	87,000	0	0	86,000	87,000
TOTAL, GOAL 1	\$2,373,520	\$2,605,235	\$0	\$0	\$2,373,520	\$2,605,235
2 PROVIDE RESEARCH SUPPORT						
<i>1 RESEARCH ACTIVITIES</i>						
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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2008
 TIME : 12:24:12PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Infrastructure Support						
1 Operations and Maintenance						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 Infrastructure Support						
1 TUITION REVENUE BOND RETIREMENT	5,462,859	5,458,760	22,667,986	22,667,986	28,130,845	28,126,746
TOTAL, GOAL 3	\$5,462,859	\$5,458,760	\$22,667,986	\$22,667,986	\$28,130,845	\$28,126,746
4 Provide Health Care Support						
1 Dental Clinic Care						
1 DENTAL CLINIC OPERATIONS	6,249,471	6,249,471	0	0	6,249,471	6,249,471
TOTAL, GOAL 4	\$6,249,471	\$6,249,471	\$0	\$0	\$6,249,471	\$6,249,471
5 Provide Special Item Support						
1 Instructional/Operations Special Items						
1 COASTAL BEND HEALTH EDUCATION CTR	2,118,220	2,118,218	0	0	2,118,220	2,118,218
2 SOUTH TEXAS HEALTH CENTER	913,322	913,321	0	0	913,322	913,321
3 IRMA RANGEL COLLEGE OF PHARMACY	3,137,845	3,137,844	0	0	3,137,845	3,137,844
4 COLL STN, TEMPLE, R ROCK - MEDICAL	17,000,000	12,000,000	12,000,000	12,000,000	29,000,000	24,000,000
5 COLLEGE OF NURSING	0	0	947,456	947,455	947,456	947,455
6 BRIDGE TO DENTISTRY	0	0	750,000	750,000	750,000	750,000
7 KSTAR PHYS. ASSESSMENT & RETRAINING	0	0	925,000	925,000	925,000	925,000
8 BIOSECURITY & IMPORT SAFETY	0	0	1,000,000	1,000,000	1,000,000	1,000,000
2 Institutional Support Special Items						
1 MULTICAMPUS INST ENHANCEMENT	2,940,563	2,940,562	0	0	2,940,563	2,940,562
TOTAL, GOAL 5	\$26,109,950	\$21,109,945	\$15,622,456	\$15,622,455	\$41,732,406	\$36,732,400

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2008
 TIME : 12:24:12PM

Agency code: 709	Agency name: Texas A&M University System Health Science Center					
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
6 Tobacco Funds						
1 <i>Tobacco Earnings for Research</i>						
1 TOBACCO EARNINGS - TAMU SYSTEM HSC	\$1,125,000	\$1,125,000	\$0	\$0	\$1,125,000	\$1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	1,184,951	1,184,951	0	0	1,184,951	1,184,951
TOTAL, GOAL 6	\$2,309,951	\$2,309,951	\$0	\$0	\$2,309,951	\$2,309,951
TOTAL, AGENCY STRATEGY REQUEST	\$42,505,751	\$37,733,362	\$38,290,442	\$38,290,441	\$80,796,193	\$76,023,803
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$42,505,751	\$37,733,362	\$38,290,442	\$38,290,441	\$80,796,193	\$76,023,803

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2008
 TIME : 12:24:12PM

Agency code: 709		Agency name: Texas A&M University System Health Science Center				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$31,741,056	\$26,736,956	\$38,290,442	\$38,290,441	\$70,031,498	\$65,027,397
	\$31,741,056	\$26,736,956	\$38,290,442	\$38,290,441	\$70,031,498	\$65,027,397
General Revenue Dedicated Funds:						
96 Tx A&M Univ Sp Min Inc Ac	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	1,906,817	2,118,528	0	0	\$1,906,817	\$2,118,528
	\$1,906,817	\$2,118,528	\$0	\$0	\$1,906,817	\$2,118,528
Other Funds:						
810 Permanent Health Fund Higher Ed	1,184,951	1,184,951	0	0	\$1,184,951	\$1,184,951
818 Permanent Endowment FD TAMU HSC	1,125,000	1,125,000	0	0	\$1,125,000	\$1,125,000
8040 HRI Patient Income	6,547,927	6,567,927	0	0	\$6,547,927	\$6,567,927
	\$8,857,878	\$8,877,878	\$0	\$0	\$8,857,878	\$8,877,878
TOTAL, METHOD OF FINANCING	\$42,505,751	\$37,733,362	\$38,290,442	\$38,290,441	\$80,796,193	\$76,023,803
FULL TIME EQUIVALENT POSITIONS	998.0	1,018.0	46.0	67.0	1,044.0	1,085.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/14/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 12:24:35PM

Agency code: 709

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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						
	38.00%	38.00%			38.00%	38.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	4.00%	4.00%			4.00%	4.00%
4 Percent of Medical Residency Completers Practicing in Texas						
	50.00%	50.00%			50.00%	50.00%
5 Total Gross Patient Chgs/Un-sponsored Charity Care Provided by Faculty						
	51,000,000.00	52,000,000.00			51,000,000.00	52,000,000.00
6 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty						
	1,900,000,000.00	2,000,000,000.00			1,900,000,000.00	2,000,000,000.00
KEY 10 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry						
	10.00%	10.00%			10.00%	10.00%
KEY 11 % Dental School Students Passing NLE Part 1 or Part 2 First Try						
	92.00%	92.00%			92.00%	92.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2008

Time: 12:24:35PM

Agency code: 709

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
KEY	12 Percent of Dental School Graduates Who Are Licensed in Texas					
	80.00%	80.00%			80.00%	80.00%
	13 % Dental School Grads Practicing in Texas Dental Underserved Area					
	5.00%	5.00%			5.00%	5.00%
KEY	14 Percent Allied Health Grads Passing Certif/Licensure Exam First Try					
	92.00%	92.00%			92.00%	92.00%
KEY	15 Percent Allied Health Graduates Licensed or Certified in Texas					
	88.00%	88.00%			88.00%	88.00%
KEY	17 % of Rural Public Health School Graduates Who Are Employed in Texas					
	45.00%	45.00%			45.00%	45.00%
KEY	22 Administrative (Instit Support) Cost As % of Total Expenditures					
	8.50%	8.50%			8.50%	8.50%
	23 Value of Lost or Stolen Property					
	15,000.00	15,000.00			15,000.00	15,000.00
	24 Percent of Property Lost or Stolen					
	0.20%	0.20%			0.20%	0.20%

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 12:25:13PM

Agency code: **709** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	19.50 %	20.00 %	20.00 %	20.00 %	20.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	18.00 %	15.00 %	16.00 %	17.00 %	18.00 %
3	Total Number of Outpatient Visits	3,321,211.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
4	Total Number of Inpatient Days	230,101.00	110,000.00	110,000.00	110,000.00	110,000.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	74.00	80.00	80.00	80.00	80.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	27.00 %	25.00 %	25.00 %	25.00 %	25.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	15.00 %	15.00 %	15.00 %	15.00 %	15.00 %
3	Total Number of MD or DO Residents	517.00	500.00	500.00	500.00	500.00
KEY 4	Minority MD or DO Residents As a Percent of Total MD or DO Residents	21.00 %	20.00 %	20.00 %	20.00 %	20.00 %
KEY 5	% Medical School Graduates Entering a Primary Care Residency	53.00 %	50.00 %	50.00 %	50.00 %	50.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,457,707	\$6,050,663	\$5,572,178	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,006,365	\$426,917	\$575,329	\$0	\$0
1005	FACULTY SALARIES	\$5,472,394	\$5,299,097	\$5,065,137	\$0	\$0
1010	PROFESSIONAL SALARIES	\$287,574	\$208,247	\$134,418	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$249,965	\$275,290	\$297,526	\$0	\$0
2002	FUELS AND LUBRICANTS	\$7,822	\$11,121	\$7,523	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$206,392	\$141,968	\$120,554	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 10/14/2008
 TIME: 12:25:13PM

Agency code: **709** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2004	UTILITIES	\$104,663	\$123,832	\$98,960	\$0	\$0
2005	TRAVEL	\$117,087	\$112,894	\$129,327	\$0	\$0
2006	RENT - BUILDING	\$11,990	\$32,096	\$31,624	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$87,520	\$89,165	\$101,775	\$0	\$0
2008	DEBT SERVICE	\$194,225	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,439,788	\$5,528,981	\$6,071,594	\$0	\$0
3001	CLIENT SERVICES	\$323,232	\$339,191	\$474,387	\$0	\$0
5000	CAPITAL EXPENDITURES	\$631,349	\$367,510	\$96,226	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,598,073	\$19,006,972	\$18,776,558	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$15,770,161	\$17,702,177	\$17,336,478	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,770,161	\$17,702,177	\$17,336,478	\$0	\$0

Method of Financing:

770	Est Oth Educ & Gen Inco	\$3,827,912	\$1,304,795	\$1,440,080	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,827,912	\$1,304,795	\$1,440,080	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$0** **\$0**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$19,598,073** **\$19,006,972** **\$18,776,558** **\$0** **\$0**

FULL TIME EQUIVALENT POSITIONS: **142.0** **154.5** **154.7** **154.7** **154.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 12:25:13PM

Agency code: **709** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The strategy of Medical Education is a foundational component of the mission of the Health Science Center. Each component of this strategy is necessary to yield high quality educational services for future physicians of Texas. This strategy receives high priority due to the critical nature of this function and the critical shortage of physicians forecast for the state. This strategy is foundational in support of the expansion of medical class size.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The ability to attract qualified teaching physicians and basic scientists in order to provide high quality teaching programs is market driven and thus very competitive. However, the education of the HSC's medical students is critical to the health of Texans. As a result, it receives utmost attention and support. Advantaging synergies of the medical education programs, it has been determined that a class size expansion is attainable and appropriate for the state in a cost effective manner.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
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Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
	1 Minority Graduates As a Percent of Total Dental School Graduates	16.00 %	15.00 %	18.00 %	20.00 %	25.00 %
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total Dental School Admissions	42.00 %	30.00 %	28.00 %	28.00 %	28.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	83.00	80.00	80.00	80.00	80.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,666,226	\$9,392,884	\$8,962,363	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$638,373	\$705,897	\$802,357	\$0	\$0
1005	FACULTY SALARIES	\$11,313,907	\$11,682,028	\$11,568,907	\$0	\$0
1010	PROFESSIONAL SALARIES	\$14,882	\$35,288	\$36,112	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$120,441	\$16,212	\$5,328	\$0	\$0
2002	FUELS AND LUBRICANTS	\$730	\$13,350	\$11,466	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$155,024	\$183,121	\$166,975	\$0	\$0
2004	UTILITIES	\$60,455	\$67,500	\$62,338	\$0	\$0
2005	TRAVEL	\$55,024	\$42,569	\$39,837	\$0	\$0
2006	RENT - BUILDING	\$2,506	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$24,618	\$26,165	\$26,778	\$0	\$0
2008	DEBT SERVICE	\$119,768	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,662,856	\$1,684,533	\$1,456,522	\$0	\$0
3001	CLIENT SERVICES	\$62,306	\$20,350	\$26,141	\$0	\$0
5000	CAPITAL EXPENDITURES	\$277,359	\$89,709	\$43,328	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$24,174,475	\$23,959,606	\$23,208,452	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 10/14/2008
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Agency code: **709** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
1	General Revenue Fund	\$19,974,807	\$21,577,871	\$21,423,128	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,974,807	\$21,577,871	\$21,423,128	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$4,199,668	\$2,381,735	\$1,785,324	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,199,668	\$2,381,735	\$1,785,324	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,174,475	\$23,959,606	\$23,208,452	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		272.3	285.5	285.3	285.3	285.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides the faculty salaries, departmental operating expenses, and instructional administration necessary for high quality dental education. In order to provide this quality instruction, the College of Dentistry must attract and retain talented and motivated faculty members. Instruction provided by full-time, tenured, and senior faculty members is a strength of the Health Science Center's program. This strategy is an integral part of the mission of the Health Science Center.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Externally, the scarcity of highly qualified teaching faculty requires the College of Dentistry to provide competitive compensation. Additionally, accreditation agencies are increasingly requiring an outcomes-assessment based accreditation process. Internally, increasing need for information technology support (computers and networks) continues to escalate operating expenses. Staying current with new technology is a priority for the BCD.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
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Agency code: **709** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$101,975	\$100,948	\$120,068	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$13,831	\$15,359	\$24,376	\$0	\$0
1005	FACULTY SALARIES	\$440,858	\$427,381	\$558,921	\$0	\$0
1010	PROFESSIONAL SALARIES	\$549	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$891	\$817	\$1,095	\$0	\$0
2002	FUELS AND LUBRICANTS	\$19	\$33	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,321	\$1,818	\$2,756	\$0	\$0
2004	UTILITIES	\$828	\$1,470	\$1,607	\$0	\$0
2005	TRAVEL	\$1,293	\$1,116	\$1,383	\$0	\$0
2006	RENT - BUILDING	\$39	\$716	\$1,038	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$513	\$577	\$830	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$28,838	\$24,342	\$30,849	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,863	\$2,196	\$1,590	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$594,818	\$576,773	\$744,513	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$557,820	\$558,440	\$686,515	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$557,820	\$558,440	\$686,515	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$36,998	\$18,333	\$57,998	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$36,998	\$18,333	\$57,998	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 10/14/2008
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Agency code: **709** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$594,818	\$576,773	\$744,513	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		9.5	9.8	9.8	9.8	9.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The college of dentistry graduates the state's largest number of dental hygienists with bachelor's degrees. Provision of high quality programs in this area requires continual and enhanced funding to maintain pace with new practices and technologies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Nationally, interest in pursuing a dental hygiene career continues to be strong. Demand is extremely high among practicing dentists and is expressed formally in the Texas Dental Association policy. With the changes in national health care, the need for additional dental hygienists should continue to increase. Health care educational institutions should pursue recruitment activities that will attract qualified students to enter dental hygiene and take steps to enlarge or expand current programs to help meet the increased need for oral health care providers.

3.A. STRATEGY REQUEST
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DATE: 10/14/2008
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Agency code: **709** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$937,973	\$971,416	\$2,608,377	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$18,590	\$18,507	\$58,014	\$0	\$0
1005	FACULTY SALARIES	\$7,861	\$12,533	\$33,489	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$17,322	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,931	\$3,279	\$9,467	\$0	\$0
2002	FUELS AND LUBRICANTS	\$82	\$134	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,349	\$3,544	\$9,952	\$0	\$0
2004	UTILITIES	\$4,323	\$4,146	\$7,963	\$0	\$0
2005	TRAVEL	\$5,377	\$5,228	\$11,957	\$0	\$0
2006	RENT - BUILDING	\$387	\$4,998	\$10,127	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,848	\$5,971	\$20,123	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$87,810	\$82,764	\$179,565	\$0	\$0
3001	CLIENT SERVICES	\$79,263	\$14,122	\$17,322	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$12,508	\$8,811	\$13,742	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,170,302	\$1,135,453	\$2,997,420	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,097,509	\$1,043,722	\$2,763,921	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,097,509	\$1,043,722	\$2,763,921	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$72,793	\$91,731	\$233,499	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$72,793	\$91,731	\$233,499	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 10/14/2008
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Agency code: **709** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,170,302	\$1,135,453	\$2,997,420	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		14.6	17.7	17.9	17.9	17.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy facilitates the education of outstanding graduate students by providing programs which emphasize interdisciplinary medical training and interdisciplinary collaboration in medical research. The graduate program seeks to remedy an acute shortage of basic scientists who are broadly trained in medical studies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A shrinking pool of quality applicants has resulted in a very competitive environment for the recruitment and retention of highly qualified graduate students. It is imperative that graduate training in biomedical sciences continues to press forward in areas of new research in a rich environment of leading investigators and state-of-the-art facilities and equipment.

3.A. STRATEGY REQUEST
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Agency code: **709** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

1001	SALARIES AND WAGES	\$0	\$167,300	\$450,165	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$14,911	\$40,122	\$0	\$0
1005	FACULTY SALARIES	\$0	\$228,580	\$615,056	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$929	\$2,499	\$0	\$0
2004	UTILITIES	\$0	\$2,250	\$6,053	\$0	\$0
2005	TRAVEL	\$0	\$4,114	\$11,063	\$0	\$0
2006	RENT - BUILDING	\$0	\$510	\$1,371	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$758	\$800	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$46,062	\$125,183	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$465,414	\$1,252,312	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$0	\$465,414	\$1,252,312	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$465,414	\$1,252,312	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$0** **\$0**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$0** **\$0**

FULL TIME EQUIVALENT POSITIONS: **0.0** **4.5** **12.0** **12.0** **12.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 12:25:13PM

Agency code: **709** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Health Science Center has funded out of reserves the initial costs for a new College of Nursing to help meet the profound shortage facing the state. The inaugural class of 40 students begins Fall of 2008 with plans to grow to 80 students in Fall of 2009.

- This programmatic expansion is proposed to address the significant nursing shortage in the state, to satisfy the mission of the Health Science Center to serve the health care needs of the state, and to respond to the recommendations of the THECB.
- The College has been approved by the Texas A&M University System Board of Regents, the Texas Higher Education Coordinating Board, and the Board of Nurse Examiners.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

- Texas and the U.S. face a profound, chronic shortage of nurses. According to the Texas Department of State Health Services, 71,000 new nurses will be needed by 2020. In 2008, 7875 new nursing graduates are needed.
- The College will admit half of the students to a 2+2 traditional BSN (24 months) and half of the students to an 18-month fast track program.
- The College offers an innovative curriculum and has been successful in recruiting well qualified faculty for the beginning courses.
- A state-of-the-art simulation laboratory is available, and students will be provided with meaningful experiences in the lab before working with actual patients.
- The College has a strong student applicant pool. Applicants have a 3.0 GPA or better and there was a ratio of 3:1 applicants to admissions this year.
- The College is on track to receive full national accreditation in 2009, and will graduate its inaugural classes in December 2009 and May 2010.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
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Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,042,117	\$2,922,484	\$1,954,397	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$156,199	\$168,806	\$137,056	\$0	\$0
1005	FACULTY SALARIES	\$1,753,770	\$2,341,216	\$1,376,962	\$0	\$0
1010	PROFESSIONAL SALARIES	\$184,859	\$153,242	\$106,273	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$8,735	\$5,633	\$4,796	\$0	\$0
2002	FUELS AND LUBRICANTS	\$237	\$222	\$9	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,717	\$16,697	\$8,531	\$0	\$0
2004	UTILITIES	\$18,320	\$16,902	\$8,745	\$0	\$0
2005	TRAVEL	\$18,407	\$44,269	\$32,460	\$0	\$0
2006	RENT - BUILDING	\$38,642	\$47,927	\$38,826	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$17,314	\$15,103	\$10,719	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$248,257	\$203,957	\$133,276	\$0	\$0
5000	CAPITAL EXPENDITURES	\$14,674	\$22,341	\$5,272	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,516,248	\$5,958,799	\$3,817,322	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,235,337	\$4,880,054	\$3,519,953	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,235,337	\$4,880,054	\$3,519,953	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$280,911	\$1,078,745	\$297,369	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$280,911	\$1,078,745	\$297,369	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 12:25:13PM

Agency code: **709** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,516,248	\$5,958,799	\$3,817,322	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		64.4	75.5	76.2	76.2	76.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy will fund faculty salaries, departmental operating expenses, and instructional administration for the Health Science Center School of Rural Public Health. This graduate Public Health program focuses on rural health issues and will train public health professionals that will significantly enhance the quality of health and health care services for rural citizens of Texas. The instruction provided by this strategy will include epidemiology, biostatistics, health policy and administration, environmental health, occupational health, and social and behavioral health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Externally, there is a critical need to overcome the extremely limited attention to health promotion and disease prevention and access to quality health care for the large majority of rural and underserved Texans. Quality health promotion initiatives and preventative care will reduce health care costs for the state. Internally, a need exists to attract and retain a high quality core teaching faculty as the School matures and expands its educational programs, research enterprise, and public health outreach.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
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Agency code: **709** Agency name: **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 Graduate Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$895,029	\$2,408,546	\$2,676,162	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$895,029	\$2,408,546	\$2,676,162	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$895,029	\$2,408,546	\$2,676,162	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$895,029	\$2,408,546	\$2,676,162	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$895,029	\$2,408,546	\$2,676,162	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports the efforts of the Health Science Center to increase the number of medical resident slots in the State of Texas, as well as providing support for related graduate medical education faculty costs and access to medical science libraries.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Externally, the number of residents being trained in Texas needs to be increased to meet the State's physician shortage. Statistics show that physicians who receive their medical education and resident training in the state have the greatest likelihood of practicing in Texas. Additionally, providing residencies in a rural hospital/clinic increases the probability that they will be willing to practice in a rural/underserved area.

3.A. STRATEGY REQUEST
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DATE: 10/14/2008
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Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$816,982	\$928,086	\$810,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$74,618	\$75,000	\$0	\$0
1005	FACULTY SALARIES	\$840,312	\$1,257,289	\$1,085,135	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$32,002	\$10,169	\$12,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$65	\$228	\$135	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$147,405	\$75,741	\$72,000	\$0	\$0
2004	UTILITIES	\$301,009	\$71,440	\$272,000	\$0	\$0
2005	TRAVEL	\$55,708	\$40,778	\$50,000	\$0	\$0
2006	RENT - BUILDING	\$544	\$3,553	\$3,500	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,282	\$26,476	\$28,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$861,150	\$598,164	\$450,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$690,672	\$219,300	\$220,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,754,131	\$3,305,842	\$3,077,770	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$0	\$2,686,896	\$2,838,012	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,686,896	\$2,838,012	\$0	\$0

Method of Financing:

96	Tx A&M Univ Sp Min Inc Ac	\$3,754,131	\$618,946	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$0	\$0	\$239,758	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,754,131	\$618,946	\$239,758	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
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Agency code: **709** Agency name: **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 Pharmacy Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,754,131	\$3,305,842	\$3,077,770	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		28.9	27.1	27.1	27.1	27.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Mission of the Irma Rangel College of Pharmacy is to provide a comprehensive pharmacy education in a stimulating, learning-intensive, student-centered environment to help address the shortage of pharmacists in Texas, especially in South Texas.

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.

NOTE: \$626,923 of the \$5,000,000 in Special Mineral Funds was related to expenses from Appropriation Year 2006.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

According to a report completed by the Texas Department of State 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, and a decrease in the number of pharmacy graduates in Texas over the last several years have contributed to the pharmacist shortage in the border region.

With the graduation of the inaugural class in May, 2011, the College will begin to address the critical shortage of pharmacists in the State of Texas, particularly in South Texas.

3.A. STRATEGY REQUEST
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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**

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,274,060	\$1,098,061	\$1,326,813	\$1,346,813	\$1,566,813
TOTAL, OBJECT OF EXPENSE		\$1,274,060	\$1,098,061	\$1,326,813	\$1,346,813	\$1,566,813
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$931,375	\$780,573	\$1,000,000	\$1,000,000	\$1,200,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$931,375	\$780,573	\$1,000,000	\$1,000,000	\$1,200,000
Method of Financing:						
8040	HRI Patient Income	\$342,685	\$317,488	\$326,813	\$346,813	\$366,813
SUBTOTAL, MOF (OTHER FUNDS)		\$342,685	\$317,488	\$326,813	\$346,813	\$366,813
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,346,813	\$1,566,813
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,274,060	\$1,098,061	\$1,326,813	\$1,346,813	\$1,566,813

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M University System Health Science Center's employees participate in the health plans offered by the Texas A&M System. Increases in employer contributions along with increased employee participation will impact the costs of providing health care coverage. This strategy facilitates the legislative mandate to provide group insurance for state employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The cost of providing health care continues to increase at a rapid rate. The coverage category chosen by employees will affect the level of employer's contribution.

3.A. STRATEGY REQUEST
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DATE: 10/14/2008
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Agency code: **709** Agency name: **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: 2 Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$82,996	\$62,289	\$94,266	\$94,175	\$94,266
TOTAL, OBJECT OF EXPENSE		\$82,996	\$62,289	\$94,266	\$94,175	\$94,266
Method of Financing:						
1	General Revenue Fund	\$71,377	\$52,997	\$81,125	\$81,125	\$81,125
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$71,377	\$52,997	\$81,125	\$81,125	\$81,125
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$11,619	\$9,292	\$13,141	\$13,050	\$13,141
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,619	\$9,292	\$13,141	\$13,050	\$13,141
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$94,175	\$94,266
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$82,996	\$62,289	\$94,266	\$94,175	\$94,266

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M University System Health Science Center participates in Texas A&M University System's workers' compensation insurance program. This strategy facilitates the legislative mandate to compensate for occupational injury.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of job injuries is an important internal factor that the HSC seeks to mitigate through a comprehensive risk management program. Externally, the costs associated with this benefit continue to increase due to market pressure.

3.A. STRATEGY REQUEST
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Agency code: **709** Agency name: **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: 3 Unemployment Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$20,050	\$15,250	\$25,367	\$37,261	\$37,262
2009	OTHER OPERATING EXPENSE	\$7,446	\$8,211	\$23,130	\$11,157	\$11,235
TOTAL, OBJECT OF EXPENSE		\$27,496	\$23,461	\$48,497	\$48,418	\$48,497
Method of Financing:						
1	General Revenue Fund	\$21,997	\$21,686	\$38,769	\$38,765	\$38,769
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,997	\$21,686	\$38,769	\$38,765	\$38,769
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,499	\$1,775	\$9,728	\$9,653	\$9,728
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,499	\$1,775	\$9,728	\$9,653	\$9,728
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$48,418	\$48,497
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,496	\$23,461	\$48,497	\$48,418	\$48,497

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The System Health Science Center participates in Texas A&M University System's unemployment insurance program. This strategy provides unemployment coverage for eligible System Health Science Center employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of unemployment insurance claims approved for payment by the Texas Workforce Commission is an external factor. Internally, this strategy will be affected by the number of employees who leave the workforce and are deemed eligible for benefits. The HSC continues to assess risk factors and attempts to reduce risk exposure through policy and training.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
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Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 16
 OBJECTIVE: 3 Operations - Statutory Funds Service Categories:
 STRATEGY: 1 Texas Public Education Grants Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$674,169	\$729,729	\$763,038	\$798,114	\$808,659
TOTAL, OBJECT OF EXPENSE		\$674,169	\$729,729	\$763,038	\$798,114	\$808,659
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$674,169	\$729,729	\$763,038	\$798,114	\$808,659
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$674,169	\$729,729	\$763,038	\$798,114	\$808,659
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$798,114	\$808,659
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$674,169	\$729,729	\$763,038	\$798,114	\$808,659

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of these funds is to provide a program to supply grants of money to students attending institutions of higher education in Texas whose educational costs are not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs (Texas Education Code, Chapter 56, Section 56.032).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This is a statutory program required by the Texas Education Code. Increasing costs of education heighten the need for student financial support.

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DATE: 10/14/2008
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Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$81,154	\$84,135	\$85,000	\$86,000	\$87,000
TOTAL, OBJECT OF EXPENSE		\$81,154	\$84,135	\$85,000	\$86,000	\$87,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$81,154	\$84,135	\$85,000	\$86,000	\$87,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$81,154	\$84,135	\$85,000	\$86,000	\$87,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$86,000	\$87,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$81,154	\$84,135	\$85,000	\$86,000	\$87,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports medical students' educational efforts through short-term emergency loans.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Higher costs of living for students heighten the need for these funds. Further, these funds are necessary given the tenuous state of the lending market for student loans.

3.A. STRATEGY REQUEST
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DATE: 10/14/2008
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Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,734,069	\$3,281,165	\$1,104,712	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$165,939	\$242,983	\$91,293	\$0	\$0
1005	FACULTY SALARIES	\$1,443,255	\$2,015,726	\$677,702	\$0	\$0
1010	PROFESSIONAL SALARIES	\$662,575	\$607,521	\$200,302	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,547,801	\$48,582	\$20,742	\$0	\$0
2002	FUELS AND LUBRICANTS	\$64	\$308	\$60	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$105,000	\$152,891	\$46,177	\$0	\$0
2004	UTILITIES	\$10,642	\$129,531	\$13,394	\$0	\$0
2005	TRAVEL	\$8,431	\$38,889	\$11,870	\$0	\$0
2006	RENT - BUILDING	\$508	\$48,455	\$21,421	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$24,974	\$17,891	\$7,538	\$0	\$0
2008	DEBT SERVICE	\$0	\$1,097	\$596	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$166,227	\$778,404	\$263,378	\$0	\$0
3001	CLIENT SERVICES	\$1,321	\$61,205	\$26,943	\$0	\$0
5000	CAPITAL EXPENDITURES	\$21,226	\$122,495	\$33,919	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,892,032	\$7,547,143	\$2,520,047	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,892,032	\$7,547,143	\$2,520,047	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,892,032	\$7,547,143	\$2,520,047	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 10/14/2008
 TIME: 12:25:13PM

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

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,892,032	\$7,547,143	\$2,520,047	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		134.5	91.4	88.0	88.0	88.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports the state's research mission of health care delivery by providing start-up funds for new research projects, assisting faculty members in establishing research programs, providing funds to support on-going programs of the research centers and institutes, creating and maintaining a research infrastructure, and furthering clinical research as a whole. This strategy will facilitate the state's educational goal of enhancing instruction through research innovations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Externally, the increasing scarcity of federal research funds is shifting the burden of research funding to state and private sources. Internally, the increased costs of operations (utilities and infrastructure costs) reduce research funds available to purchase equipment and support the HSC's research enterprise.

3.A. STRATEGY REQUEST
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DATE: 10/14/2008
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Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,282,691	\$2,454,891	\$3,780,962	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$77,356	\$76,998	\$141,382	\$0	\$0
1005	FACULTY SALARIES	\$123,730	\$1,270	\$2,777	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$22,308	\$20,658	\$34,838	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,163	\$383	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$61,958	\$9,316	\$10,232	\$0	\$0
2004	UTILITIES	\$2,899,534	\$2,028,766	\$2,548,039	\$0	\$0
2005	TRAVEL	\$15,584	\$14,044	\$22,344	\$0	\$0
2006	RENT - BUILDING	\$6,443	\$15,143	\$16,494	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,662	\$7,478	\$14,371	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$998,992	\$1,219,625	\$1,797,945	\$0	\$0
5000	CAPITAL EXPENDITURES	\$27,749	\$55,515	\$23,796	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,524,170	\$5,904,087	\$8,393,180	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,125,038	\$5,434,454	\$7,739,351	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,125,038	\$5,434,454	\$7,739,351	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$399,132	\$469,633	\$653,829	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$399,132	\$469,633	\$653,829	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 10/14/2008
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Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,524,170	\$5,904,087	\$8,393,180	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		58.6	64.4	64.0	64.0	64.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports physical plant general services, physical plant administration and planning, maintenance, custodial services, and grounds maintenance. The System Health Science Center's goal is to provide facilities conducive to learning and research while meeting and exceeding the expectations of patients, students, faculty and staff. This mission must be accomplished within the realm of all federal, state, and city regulatory agencies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The reduced formula rate for infrastructure coupled with the staggering increase in utility rates negatively impacts the entire HSC. Regulations are increasing at all levels of government. Additionally, the periodic testing and certification of medical gasses is becoming more costly and complex. Throughout the Health Science Center, disposal requirements and costs for radioactive and hazardous waste continue to increase at alarming rates. Internally, resources for programs are being reduced to support the rising costs of utilities.

3.A. STRATEGY REQUEST
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DATE: 10/14/2008
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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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$1,774,377	\$5,463,240	\$5,461,487	\$5,462,859	\$5,458,760
TOTAL, OBJECT OF EXPENSE		\$1,774,377	\$5,463,240	\$5,461,487	\$5,462,859	\$5,458,760
Method of Financing:						
1	General Revenue Fund	\$1,774,377	\$5,463,240	\$5,461,487	\$5,462,859	\$5,458,760
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,774,377	\$5,463,240	\$5,461,487	\$5,462,859	\$5,458,760
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,462,859	\$5,458,760
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,774,377	\$5,463,240	\$5,461,487	\$5,462,859	\$5,458,760

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for debt obligations associated with construction of Medical Education Building and the Medical Research Building in Temple, as well as the Rural Public Health Building in College Station.

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.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
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Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,921,454	\$4,086,533	\$3,338,121	\$3,391,962	\$3,391,962
1002	OTHER PERSONNEL COSTS	\$108,748	\$125,538	\$113,945	\$115,783	\$115,783
1005	FACULTY SALARIES	\$86,509	\$72,929	\$64,217	\$65,253	\$65,253
2001	PROFESSIONAL FEES AND SERVICES	\$10,121	\$10,697	\$8,562	\$8,700	\$8,700
2002	FUELS AND LUBRICANTS	\$144	\$286	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$98,602	\$64,125	\$62,725	\$63,736	\$63,736
2004	UTILITIES	\$11,642	\$15,145	\$12,056	\$12,251	\$12,251
2005	TRAVEL	\$8,629	\$15,187	\$12,666	\$12,870	\$12,870
2006	RENT - BUILDING	\$302	\$6,130	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,774	\$7,595	\$8,087	\$8,217	\$8,217
2009	OTHER OPERATING EXPENSE	\$2,011,683	\$2,760,614	\$2,401,821	\$2,440,560	\$2,440,560
5000	CAPITAL EXPENDITURES	\$28,345	\$45,846	\$128,073	\$130,139	\$130,139
TOTAL, OBJECT OF EXPENSE		\$6,291,953	\$7,210,625	\$6,150,273	\$6,249,471	\$6,249,471

Method of Financing:

1	General Revenue Fund	\$94,874	\$0	\$0	\$48,357	\$48,357
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$94,874	\$0	\$0	\$48,357	\$48,357

Method of Financing:

770	Est Oth Educ & Gen Inco	\$413,667	\$1,000,740	\$813,837	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$413,667	\$1,000,740	\$813,837	\$0	\$0

Method of Financing:

8040	HRI Patient Income	\$5,783,412	\$6,209,885	\$5,336,436	\$6,201,114	\$6,201,114
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
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Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (OTHER FUNDS)		\$5,783,412	\$6,209,885	\$5,336,436	\$6,201,114	\$6,201,114
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,249,471	\$6,249,471
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,291,953	\$7,210,625	\$6,150,273	\$6,249,471	\$6,249,471
FULL TIME EQUIVALENT POSITIONS:		115.8	113.8	114.1	114.1	114.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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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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: 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$983,225	\$1,044,000	\$1,168,071	\$1,168,073	\$1,168,071
1002	OTHER PERSONNEL COSTS	\$35,513	\$34,233	\$50,061	\$50,061	\$50,061
1005	FACULTY SALARIES	\$282,775	\$120,300	\$90,002	\$90,002	\$90,002
1010	PROFESSIONAL SALARIES	\$105,568	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$103,020	\$166,150	\$271,927	\$271,927	\$271,927
2002	FUELS AND LUBRICANTS	\$2,464	\$2,654	\$1,555	\$1,555	\$1,555
2003	CONSUMABLE SUPPLIES	\$26,341	\$25,483	\$23,896	\$23,896	\$23,896
2004	UTILITIES	\$23,909	\$23,317	\$20,977	\$20,977	\$20,977
2005	TRAVEL	\$16,258	\$16,279	\$23,718	\$23,718	\$23,718
2006	RENT - BUILDING	\$1,840	\$4,666	\$6,935	\$6,935	\$6,935
2007	RENT - MACHINE AND OTHER	\$12,297	\$9,634	\$13,638	\$13,638	\$13,638
2009	OTHER OPERATING EXPENSE	\$320,195	\$299,413	\$443,105	\$443,105	\$443,105
4000	GRANTS	\$159	\$40,564	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$90,564	\$83,345	\$4,333	\$4,333	\$4,333
TOTAL, OBJECT OF EXPENSE		\$2,004,128	\$1,870,038	\$2,118,218	\$2,118,220	\$2,118,218
Method of Financing:						
1	General Revenue Fund	\$2,004,128	\$1,870,038	\$2,118,218	\$2,118,220	\$2,118,218
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,004,128	\$1,870,038	\$2,118,218	\$2,118,220	\$2,118,218
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,118,220	\$2,118,218
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,004,128	\$1,870,038	\$2,118,218	\$2,118,220	\$2,118,218
FULL TIME EQUIVALENT POSITIONS:		22.7	21.8	21.2	21.2	21.2

3.A. STRATEGY REQUEST
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DATE: 10/14/2008
 TIME: 12:25:13PM

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: 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Coastal Bend Health Education Center (CBHEC) provides health educational services and programs to the greater Coastal Bend area of Texas. These educational activities include programs for the training of new health and health-related professionals, opportunities for further development of current practitioners, health-related information and education for the public, and research on health-related areas of specific concern to the Coastal Bend.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Externally, the Coastal Bend area of Texas has been historically underserved, both in terms of health care and health education. Health education and preventive health care can reduce the cost to the state of Texas. The HSC is collaborating with Texas A&M - Corpus Christi, Texas A&M - Kingsville, Del Mar College, and Coastal Bend College to accomplish CBHEC's goals.

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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: 1 Instructional/Operations Special Items Service Categories:
 STRATEGY: 2 South Texas Health Center Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$311,578	\$307,378	\$307,930	\$307,931	\$307,930
1002	OTHER PERSONNEL COSTS	\$5,602	\$22,516	\$28,936	\$28,936	\$28,936
1005	FACULTY SALARIES	\$158,221	\$229,594	\$227,591	\$227,591	\$227,591
2001	PROFESSIONAL FEES AND SERVICES	\$1,241	\$5,752	\$1,111	\$1,111	\$1,111
2002	FUELS AND LUBRICANTS	\$2,573	\$2,334	\$3,154	\$3,154	\$3,154
2003	CONSUMABLE SUPPLIES	\$11,252	\$9,118	\$7,858	\$7,858	\$7,858
2004	UTILITIES	\$99,019	\$111,164	\$95,481	\$95,481	\$95,481
2005	TRAVEL	\$15,478	\$13,721	\$10,184	\$10,184	\$10,184
2006	RENT - BUILDING	\$48	\$888	\$1,053	\$1,053	\$1,053
2007	RENT - MACHINE AND OTHER	\$1,084	\$827	\$842	\$842	\$842
2009	OTHER OPERATING EXPENSE	\$207,274	\$134,343	\$126,500	\$126,500	\$126,500
4000	GRANTS	\$105	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$3,482	\$77,696	\$102,681	\$102,681	\$102,681
TOTAL, OBJECT OF EXPENSE		\$816,957	\$915,331	\$913,321	\$913,322	\$913,321
Method of Financing:						
1	General Revenue Fund	\$816,957	\$915,331	\$913,321	\$913,322	\$913,321
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$816,957	\$915,331	\$913,321	\$913,322	\$913,321
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$913,322	\$913,321
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$816,957	\$915,331	\$913,321	\$913,322	\$913,321
FULL TIME EQUIVALENT POSITIONS:		7.3	7.8	7.8	7.8	7.8

3.A. STRATEGY REQUEST
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DATE: 10/14/2008
TIME: 12:25:13PM

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: 1 Instructional/Operations Special Items

Service Categories:

STRATEGY: 2 South Texas Health Center

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The South Texas Health Center (STC), located in McAllen, seeks to address health related concerns in the border communities. STC seeks to develop health professionals for the region, disseminate health education to underserved populations and research health problems in an effort to discover solutions to community health needs. The goals are to create a sufficient and healthy workforce, provide health education to the community and reduce the incidence of disease in a region in dire need of improved health outcomes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The need to initiate and expand health programs in the Lower Rio Grande Valley (LRGV) is acute. The STC addresses this critical need to improve the health of the residents of the LRGV through education, research, and public health service efforts. There is strong local support for these initiatives which enhance health through community health education, environmental/toxicological monitoring, utilizing research expertise to identify and determine steps to resolve critical health problems.

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DATE: 10/14/2008
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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: 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$911,506	\$1,644,565	\$1,418,528	\$1,418,528
1002	OTHER PERSONNEL COSTS	\$0	\$35,998	\$81,047	\$69,908	\$69,908
1005	FACULTY SALARIES	\$0	\$245,844	\$443,406	\$382,462	\$382,462
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$18,012	\$5,722	\$4,935	\$4,935
2003	CONSUMABLE SUPPLIES	\$0	\$35,568	\$2,468	\$2,129	\$2,129
2004	UTILITIES	\$0	\$54,428	\$125,543	\$108,288	\$108,288
2005	TRAVEL	\$0	\$8,864	\$7,226	\$6,233	\$6,233
2006	RENT - BUILDING	\$0	\$2,559	\$5,424	\$4,679	\$4,679
2007	RENT - MACHINE AND OTHER	\$0	\$2,630	\$4,335	\$3,740	\$3,740
2009	OTHER OPERATING EXPENSE	\$0	\$472,893	\$677,671	\$584,530	\$584,530
5000	CAPITAL EXPENDITURES	\$0	\$350,168	\$640,437	\$552,413	\$552,412
TOTAL, OBJECT OF EXPENSE		\$0	\$2,138,470	\$3,637,844	\$3,137,845	\$3,137,844
Method of Financing:						
1	General Revenue Fund	\$0	\$2,138,470	\$3,637,844	\$3,137,845	\$3,137,844
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,138,470	\$3,637,844	\$3,137,845	\$3,137,844
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,137,845	\$3,137,844
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,138,470	\$3,637,844	\$3,137,845	\$3,137,844
FULL TIME EQUIVALENT POSITIONS:		0.0	16.0	16.2	16.2	16.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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DATE: 10/14/2008
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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: 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy will provide support for the Irma Lerma Rangel College of Pharmacy. Each component of this strategy is necessary to yield high quality educational services for future pharamcist of Texas. This strategy receives high priority due to the fact that full formula funding is not available for the 10-11 biennia due to the first class of the college starting Fall 2006.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Externally, there is an acute shortage of pharmacists in the state, especially in the South Texas Region. A highly competitive market and escallating operational costs impact the need for funds. Internally, the Health Science Center is uniquely qualified to provide oversight of the College of Pharmacy, however, funding this endeavor will place a strain on the Health Science Center's resources until formula funding is available for the FY10/11 biennium.

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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: 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$2,118,505	\$2,975,487	\$2,967,250	\$1,741,588
1002	OTHER PERSONNEL COSTS	\$0	\$99,908	\$120,675	\$123,981	\$87,516
1005	FACULTY SALARIES	\$0	\$840,529	\$1,075,726	\$1,399,715	\$635,093
1010	PROFESSIONAL SALARIES	\$0	\$56,667	\$62,744	\$64,463	\$45,503
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$247,754	\$216,142	\$222,063	\$156,750
2002	FUELS AND LUBRICANTS	\$0	\$2,976	\$1,498	\$1,539	\$1,086
2003	CONSUMABLE SUPPLIES	\$0	\$259,867	\$248,538	\$255,346	\$180,244
2004	UTILITIES	\$0	\$277,464	\$43,698	\$44,895	\$31,691
2005	TRAVEL	\$0	\$54,891	\$58,751	\$60,360	\$42,607
2006	RENT - BUILDING	\$0	\$328,953	\$4,540,075	\$554,870	\$391,673
2007	RENT - MACHINE AND OTHER	\$0	\$24,866	\$32,972	\$33,875	\$23,912
2009	OTHER OPERATING EXPENSE	\$0	\$4,769,080	\$5,247,205	\$5,722,519	\$4,039,426
3001	CLIENT SERVICES	\$0	\$55,441	\$47,631	\$48,936	\$34,543
5000	CAPITAL EXPENDITURES	\$0	\$4,585,086	\$4,606,871	\$5,500,188	\$4,588,368
TOTAL, OBJECT OF EXPENSE		\$0	\$13,721,987	\$19,278,013	\$17,000,000	\$12,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$13,721,987	\$19,278,013	\$17,000,000	\$12,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$13,721,987	\$19,278,013	\$17,000,000	\$12,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,000,000	\$12,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$13,721,987	\$19,278,013	\$17,000,000	\$12,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	51.5	66.4	86.4	106.4

3.A. STRATEGY REQUEST
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DATE: 10/14/2008
TIME: 12:25:13PM

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:	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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The College of Medicine is on target to enroll an entering class size of 200 students by FY2012 to provide one-third of the 400 additional medical student graduates needed to meet the impending shortage of physicians in Texas. To accommodate the continued expansion of the college to meet the physician shortage, 33 additional faculty and staff will be hired during the next biennium for the Bryan/College Station, Temple, and Round Rock campuses. The number of additional faculty requested is based upon national averages of student-to-faculty ratios required by the national accreditors. Maintaining these national benchmarks will ensure continued accreditation status.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The College of Medicine class size expansion meets the mission of the HSC to serve the health care needs of the State. Further, the expansion responds to the recommendations of the Association of America Medical Colleges (AAMC), the Texas Higher Education Coordinating Board (THECB), and the Texas Legislature.

The THECB reports that the expansion of the state's smaller medical schools, which are TTUHSC and TAMHSC, is the most cost effective means of alleviating the physician shortage. The 80th Legislature provided \$33M to expand the medical school in College Station, Temple, and Round Rock, including directives to build clinical facilities in Round Rock and to acquire educational space in Temple to support the expansion.

3.A. STRATEGY REQUEST
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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: 1 Instructional/Operations Special Items Service Categories:
 STRATEGY: 5 College of Nursing Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Health Science Center has funded out of reserves the initial costs for a new College of Nursing to help meet the profound shortage facing the state. The inaugural class of 40 students begins Fall of 2008 with plans to grow to 80 students in Fall of 2009.

- This programmatic expansion is proposed to address the significant nursing shortage in the state, to satisfy the mission of the Health Science Center to serve the health care needs of the state, and to respond to the recommendations of the THECB.
- The College has been approved by the Board of Regents, Coordinating Board and is on line for approval by the Board of Nurse Examiners in July 2008.
- The requested funds will provide support for continued faculty recruitment until formula funding is in place. The College is in the process of adding additional faculty and staff to meet the programmatic expansion needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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: 1 Instructional/Operations Special Items Service Categories:
 STRATEGY: 5 College of Nursing Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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- Texas and the U.S. face a profound, chronic shortage of nurses. According to the Texas Department of State Health Services, 71,000 new nurses will be needed by 2020. In 2008, 7875 new nursing graduates are needed.
- The College will admit half of the students to a 2+2 traditional BSN (24 months) and half of the students to an 18-month fast track program.
- The College offers an innovative curriculum and has been successful in recruiting well qualified faculty for the beginning courses.
- A state-of-the-art simulation laboratory is available, and students will be provided with meaningful experiences in the lab before working with actual patients.
- The College has a strong student applicant pool. Applicants have a 3.0 GPA or better and there was a ratio of 3:1 applicants to admissions this year.
- The College is on track to receive full national accreditation in 2009, and will graduate its inaugural classes in December 2009 and May 2010.

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DATE: 10/14/2008
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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: 1 Instructional/Operations Special Items Service Categories:
 STRATEGY: 6 Bridge to Dentistry Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Bridge to Dentistry is a proven program in jeopardy of being discontinued due to funding cuts at the federal level. As a result of the program, Baylor College of Dentistry (BCD) now has the most racially and ethnically diverse dental school student body in the nation, with 43 percent of the incoming class of 2008 made up of underrepresented minority students. Bridge to Dentistry provides a comprehensive set of educational pipeline programs for K-16 students to increase the participation of students from underserved communities in the dental profession:

- Elementary schoolchildren are provided with hands-on activities to learn about the importance of oral health, including field trips to BCD.
- High school students participate in summer enrichment programs from one to six weeks long to increase their awareness of dental careers and the academic preparation needed to participate.
- College freshman attend a six-week summer program to strengthen their science background in preparation for entering a pre-dental college curriculum.
- College students and graduates attend an eight-week program to prepare for the Dental Admissions Test, to strengthen their academic background, and to increase the competitiveness for admission to dental school.
- Peer tutoring and academic support programs assist with retention and graduation of minority and disadvantaged students.

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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: 1 Instructional/Operations Special Items Service Categories:
 STRATEGY: 6 Bridge to Dentistry Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

- Although more than 47% of Texans are Hispanic and Black, only 6% of dentists in the state are from these groups. There is an urgent need in Texas to train more students from underserved communities and who are underrepresented minorities.
- Literature shows that dentists from underserved communities and minority populations are more likely to practice in areas facing a shortage of dental care. Training more dentists from these backgrounds will provide access to care for underserved Texans.
- Dental pain and poor oral health negatively impact attentiveness and attendance in school children and employability in adults. Unaddressed dental problems can lead to other acute and chronic health issues. Making oral health care more accessible to all Texas citizens will create a healthier, more productive citizenry.

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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: 1 Instructional/Operations Special Items Service Categories:
 STRATEGY: 7 KSTAR Physician Assessment and Retraining Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

KSTAR (Knowledge, Skills, Training, Assessment, and Research) is a physician assessment and retraining program that should be made available by the State to further insure the safety of the public and the quality of the State's medical workforce.

KSTAR:

- Addresses workforce issues by providing a mechanism through which licensed physicians can demonstrate their competence and be placed back into the workforce after a time of working outside of the active practice of medicine;
- Assists healthcare organizations and the Texas Medical Board in meeting the charge of protecting the public by providing an independent assessment of a physician's competence and ability to safely practice medicine when issues arise;
- Provides a venue for formal retraining based on results of assessment;
- Improves the quality and safety of medical care delivered by Texas physicians.

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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:	1	Instructional/Operations Special Items	Service Categories:		
STRATEGY:	7	KSTAR Physician Assessment and Retraining	Service:	22	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

- KSTAR is one of only 8 physician assessment programs in the country, and the only one to offer the full continuum of assessment, retraining, and ongoing monitoring.
- KSTAR provides an assessment and retraining process that is not otherwise available but is critical for those physicians who have take a leave of absence from medical practice or who need to be assessed for competency of care.
- The majority of referrals to the program have come from the Texas Medical Board as well as from hospitals. Physicians completing KSTAR are helping to provide access to care in rural Texas, including two surgeons who received the assessment and training needed to insure high quality of care for their patients.
- For years, the Texas Medical Board has suggested that physicians who need to address questions about quality of care attend a “mini-residency” retraining program. KSTAR has developed a “mini-residency” program and also provides ongoing monitoring through peer review to support a physician’s return to practice following assessment or retraining.

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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: 1 Instructional/Operations Special Items Service Categories:
 STRATEGY: 8 Biosecurity and Import Safety Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$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

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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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: 1 Instructional/Operations Special Items Service Categories:
 STRATEGY: 8 Biosecurity and Import Safety Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Biosecurity and Import Safety initiative addresses complex public health issues in a major "biosecurity hot spot" along the Texas-Mexico Border, through the TAMHSC South Texas Center in McAllen. The funding will provide biomedical laboratory capacity in the region as well as develop and implement critical training needed to detect threats to public health as people and imports arrive at the border before these risks become established in the population.

Phase I: Biosecurity Training and Education

- Instruction, training, and exercises for healthcare providers and local health departments on agricultural issues, import safety, and other biosecurity threats.
- Outreach capacity for promotoras in neighboring colonias and other rural populations where threats must be detected early.

Phase II: Develop Public Health Laboratory Capacities

- Develop laboratory facility needed to expand regional capacity and timeliness to evaluate and response to biosecurity threats.
- Promote the early detection of influenza, West Nile virus, dengue fever, and adverse health effects from hazardous imports crossing the border.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

- The Border region faces an array of acute public health challenges such as the presence of drug-resistant strains of tuberculosis, the need for expanded influenza readiness, and the need for additional programs to control diseases transmitted by insects or passed from animals to humans, to name but a few.
- This program will provide a public health "NORAD" for Texas, insuring early warning at a site where millions of people cross our southern border each year. Resources are needed to provide a state-of-the-science laboratory and expert staff who can "hold the line" when it comes to protecting the health of Texans.
- Early warning requires bioscience tools and training to be available directly in the population and region most at risk. This collaboration includes the Department of State Health Services Region 11, the School of Rural Public Health and the Irma Lerma Rangel College of Pharmacy.

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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: 2 Institutional Support Special Items Service Categories:
 STRATEGY: 1 Multicampus (2) Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$515,132	\$734,883	\$1,240,365	\$2,160,444	\$2,160,443
1002	OTHER PERSONNEL COSTS	\$10,897	\$30,116	\$62,780	\$109,350	\$109,350
1005	FACULTY SALARIES	\$785	\$1,319	\$3,024	\$5,266	\$5,266
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$9,535	\$17,847	\$31,085	\$31,085
2003	CONSUMABLE SUPPLIES	\$2,123	\$5,011	\$7,699	\$13,411	\$13,411
2004	UTILITIES	\$1,451	\$8,513	\$11,181	\$19,475	\$19,475
2005	TRAVEL	\$0	\$13,019	\$22,541	\$39,261	\$39,261
2006	RENT - BUILDING	\$157	\$8,353	\$16,920	\$29,471	\$29,471
2007	RENT - MACHINE AND OTHER	\$0	\$6,733	\$13,523	\$23,554	\$23,554
2009	OTHER OPERATING EXPENSE	\$571,335	\$286,210	\$266,463	\$464,121	\$464,121
5000	CAPITAL EXPENDITURES	\$11,432	\$25,618	\$25,907	\$45,125	\$45,125
TOTAL, OBJECT OF EXPENSE		\$1,113,312	\$1,129,310	\$1,688,250	\$2,940,563	\$2,940,562
Method of Financing:						
1	General Revenue Fund	\$1,113,312	\$1,129,310	\$1,688,250	\$2,940,563	\$2,940,562
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,113,312	\$1,129,310	\$1,688,250	\$2,940,563	\$2,940,562
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,940,563	\$2,940,562
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,113,312	\$1,129,310	\$1,688,250	\$2,940,563	\$2,940,562
FULL TIME EQUIVALENT POSITIONS:		9.1	9.2	9.1	9.1	9.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Multicampus Institutional Enhancement supports delivery of high quality health professions education across the multiple campuses of the HSC. The support allows the HSC to increase access to higher education by providing programs at campuses throughout the state.

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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: 2 Institutional Support Special Items Service Categories:
 STRATEGY: 1 Multicampus (2) Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Access to health professions education is needed across the state to help address shortages in medicine, pharmacy, nursing, public health and other professions. The HSC offers a proven mechanism for providing cost effective programming through distance education.

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

GOAL: 6 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$164,147	\$114,628	\$114,628	\$114,628
1002	OTHER PERSONNEL COSTS	\$0	\$12,811	\$9,456	\$9,456	\$9,456
1005	FACULTY SALARIES	\$0	\$15,120	\$16,263	\$16,263	\$16,263
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,332	\$2,329	\$2,329	\$2,329
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$10,541	\$6,790	\$6,790	\$6,790
2004	UTILITIES	\$100,000	\$28,041	\$0	\$0	\$0
2005	TRAVEL	\$0	\$3,493	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$360	\$774	\$774	\$774
2007	RENT - MACHINE AND OTHER	\$0	\$101	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,016,658	\$974,760	\$974,760	\$974,760
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$100,000	\$1,253,604	\$1,125,000	\$1,125,000	\$1,125,000
Method of Financing:						
818	Permanent Endowment FD TAMU HSC	\$100,000	\$1,253,604	\$1,125,000	\$1,125,000	\$1,125,000
SUBTOTAL, MOF (OTHER FUNDS)		\$100,000	\$1,253,604	\$1,125,000	\$1,125,000	\$1,125,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,125,000	\$1,125,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$100,000	\$1,253,604	\$1,125,000	\$1,125,000	\$1,125,000
FULL TIME EQUIVALENT POSITIONS:		0.0	4.3	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

GOAL: 6 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy supports the research and educational mission of the HSC. The funds are used to support critical research and educational programs in medicine, bioscience and public health. Stable funding sources are important to maintain HSC operations, infrastructure support, and the core missions of education, service and research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The fluctuation of interest rates impacts the yield of this strategy.

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

GOAL: 6 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$67,462	\$123,326	\$223,582	\$223,582	\$223,582
1002	OTHER PERSONNEL COSTS	\$3,961	\$9,625	\$13,256	\$13,256	\$13,256
1005	FACULTY SALARIES	\$0	\$11,360	\$5,360	\$5,360	\$5,360
2001	PROFESSIONAL FEES AND SERVICES	\$310	\$1,752	\$3,542	\$3,542	\$3,542
2002	FUELS AND LUBRICANTS	\$306	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$39,373	\$7,919	\$11,057	\$11,057	\$11,057
2004	UTILITIES	\$4,045	\$21,067	\$0	\$0	\$0
2005	TRAVEL	\$3,362	\$2,624	\$9,906	\$9,906	\$9,906
2006	RENT - BUILDING	\$378	\$270	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,849	\$76	\$285	\$285	\$285
2009	OTHER OPERATING EXPENSE	\$2,618,322	\$763,830	\$917,963	\$917,963	\$917,963
3001	CLIENT SERVICES	\$1,229	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$103,129	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,845,726	\$941,849	\$1,184,951	\$1,184,951	\$1,184,951
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$2,845,726	\$941,849	\$1,184,951	\$1,184,951	\$1,184,951
SUBTOTAL, MOF (OTHER FUNDS)		\$2,845,726	\$941,849	\$1,184,951	\$1,184,951	\$1,184,951
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,184,951	\$1,184,951
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,845,726	\$941,849	\$1,184,951	\$1,184,951	\$1,184,951
FULL TIME EQUIVALENT POSITIONS:		2.3	3.3	4.2	4.2	4.2

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 12:25:13PM

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

GOAL: 6 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports the research and educational mission of the HSC. The funds are used to support critical research and educational programs in medicine, bioscience and public health. Stable funding sources are important to maintain HSC operations, infrastructure support, and the core missions of education, service and research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The fluctuation of interest rates impacts the yield of this strategy.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
TIME: 12:25:13PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$85,205,606	\$106,910,764	\$111,338,707	\$42,505,751	\$37,733,362
METHODS OF FINANCE (INCLUDING RIDERS):				\$42,505,751	\$37,733,362
METHODS OF FINANCE (EXCLUDING RIDERS):	\$85,205,606	\$106,910,764	\$111,338,707	\$42,505,751	\$37,733,362
FULL TIME EQUIVALENT POSITIONS:	882.0	958.1	978.0	998.0	1,018.0

3.B. Rider Revisions and Additions Request

Agency Code: 709	Agency Name: Texas A&M Health Science Center	Prepared By: Texas A&M Health Science Center	Date: 07/30/2008	Request Level: Baseline
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
New	III-173	Coll Stn, Temple, R Rock – Medical – Any unexpended balances remaining in the appropriations for the Coll Stn, Temple, R Rock – Medical strategy as of August 31, 2010 are appropriated to Texas A&M University System Health Science Center for their original purposes and shall be used with funds appropriated in this strategy for the fiscal year ending August 31, 2011.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
 TIME: **2:05:33PM**

Agency code: **709**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: College of Medicine Expansion to Address Physician Shortage		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 05-01-04 College Station, Temple, and Round Rock - Medical		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	655,000	1,130,000
1005	FACULTY SALARIES	1,450,000	2,500,000
2003	CONSUMABLE SUPPLIES	145,000	145,000
2004	UTILITIES	300,000	300,000
2006	RENT - BUILDING	6,000,000	6,000,000
2009	OTHER OPERATING EXPENSE	1,600,000	1,175,000
5000	CAPITAL EXPENDITURES	1,850,000	750,000
TOTAL, OBJECT OF EXPENSE		\$12,000,000	\$12,000,000

METHOD OF FINANCING:

1	General Revenue Fund	12,000,000	12,000,000
TOTAL, METHOD OF FINANCING		\$12,000,000	\$12,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

19.00	33.00
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DESCRIPTION / JUSTIFICATION:

The College of Medicine is on target to enroll an entering class size of 200 students by FY2012 to provide one-third of the 400 additional medical student graduates needed to meet the impending shortage of physicians in Texas. To accommodate the continued expansion of the college to meet the physician shortage, 33 additional faculty and staff will be hired during the next biennium for the Bryan/College Station, Temple, and Round Rock campuses. The number of additional faculty requested is based upon national averages of student-to-faculty ratios required by the national accreditors. Maintaining these national benchmarks will ensure continued accreditation status.

EXTERNAL/INTERNAL FACTORS:

The College of Medicine class size expansion meets the mission of the HSC to serve the health care needs of the State. Further, the expansion responds to the recommendations of the Association of American Medical Colleges (AAMC), the Texas Higher Education Coordinating Board (THECB), and the Texas Legislature.

The THECB reports that the expansion of the state's smaller medical schools, which are TTUHSC and TAMHSC, is the most cost effective means of alleviating the physician shortage. The 80th Legislature provided \$33M to expand the medical school in College Station, Temple, and Round Rock, including directives to build clinical facilities in Round Rock and to acquire educational space in Temple to support the expansion.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
 TIME: **2:05:33PM**

Agency code: **709**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Nursing College Startup

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 05-01-05 College of Nursing

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	340,000	340,000
1005	FACULTY SALARIES	507,456	507,455
2009	OTHER OPERATING EXPENSE	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$947,456	\$947,455

METHOD OF FINANCING:

1	General Revenue Fund	947,456	947,455
TOTAL, METHOD OF FINANCING		\$947,456	\$947,455

FULL-TIME EQUIVALENT POSITIONS (FTE):

	6.00	9.00
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DESCRIPTION / JUSTIFICATION:

The Health Science Center has funded out of reserves the initial costs for a new College of Nursing to help meet the profound shortage facing the state. The inaugural class of 40 students begins Fall of 2008 with plans to grow to 80 students in Fall of 2009.

- This programmatic expansion is proposed to address the significant nursing shortage in the state, to satisfy the mission of the Health Science Center to serve the health care needs of the state, and to respond to the recommendations of the THECB.
- The College has been approved by the Texas A&M University System Board of Regents, the Texas Higher Education Coordinating Board, the Board of Nurse Examiners and is on track for full accreditation.
- The requested funds will provide support for continued faculty recruitment until formula funding is in place. The College is in the process of adding additional faculty and staff to meet the programmatic expansion needs.

EXTERNAL/INTERNAL FACTORS:

- Texas and the U.S. face a profound, chronic shortage of nurses. According to the Texas Department of State Health Services, 71,000 new nurses will be needed by 2020. In 2008, 7875 new nursing graduates are needed.
- The College will admit half of the students to a 2+2 traditional BSN (24 months) and half of the students to an 18-month fast track program.
- The College offers an innovative curriculum and has been successful in recruiting well qualified faculty for the beginning courses.
- A state-of-the-art simulation laboratory is available, and students will be provided with meaningful experiences in the lab before working with actual patients.
- The College has a strong student applicant pool. Applicants have a 3.0 GPA or better and there was a ratio of 3:1 applicants to admissions this year.
- The College is on track to receive full national accreditation in 2009, and will graduate its inaugural classes in December 2009 and May 2010.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
 TIME: **2:05:33PM**

Agency code: **709**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Baylor College of Dentistry: "Bridge to Dentistry" Pipeline Program		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 05-01-06 Bridge to Dentistry		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	350,000	350,000
2009	OTHER OPERATING EXPENSE	400,000	400,000
	TOTAL, OBJECT OF EXPENSE	\$750,000	\$750,000
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
	TOTAL, METHOD OF FINANCING	\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.00	14.00

DESCRIPTION / JUSTIFICATION:

Bridge to Dentistry is a proven program in jeopardy of being discontinued due to funding cuts at the federal level. As a result of the program, Baylor College of Dentistry (BCD) now has the most racially and ethnically diverse dental school student body in the nation, with 43 percent of the incoming class of 2008 made up of underrepresented minority students. Bridge to Dentistry provides a comprehensive set of educational pipeline programs for K-16 students to increase the participation of students from underserved communities in the dental profession:

- Elementary schoolchildren are provided with hands-on activities to learn about the importance of oral health, including field trips to BCD.
- High school students participate in summer enrichment programs from one to six weeks long to increase their awareness of dental careers and the academic preparation needed to participate.
- College freshman attend a six-week summer program to strengthen their science background in preparation for entering a pre-dental college curriculum.
- College students and graduates attend an eight-week program to prepare for the Dental Admissions Test, to strengthen their academic background, and to increase the competitiveness for admission to dental school.
- Peer tutoring and academic support programs assist with retention and graduation of minority and disadvantaged students.

EXTERNAL/INTERNAL FACTORS:

- Although more than 47% of Texans are Hispanic and Black, only 6% of dentists in the state are from these groups. There is an urgent need in Texas to train more students from underserved communities and who are underrepresented minorities.
- Literature shows that dentists from underserved communities and minority populations are more likely to practice in areas facing a shortage of dental care. Training more dentists from these backgrounds will provide access to care for underserved Texans.
- Dental pain and poor oral health negatively impact attentiveness and attendance in school children and employability in adults. Unaddressed dental problems can lead to other acute and chronic health issues. Making oral health care more accessible to all Texas citizens will create a healthier, more productive citizenry.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
 TIME: **2:05:33PM**

Agency code: **709**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: KSTAR (Physician Workforce Assessment and Enhancement)		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 05-01-07 KSTAR Physician Assessment and Retraining		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	725,000	725,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
	TOTAL, OBJECT OF EXPENSE	\$925,000	\$925,000
METHOD OF FINANCING:			
1	General Revenue Fund	925,000	925,000
	TOTAL, METHOD OF FINANCING	\$925,000	\$925,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	8.00

DESCRIPTION / JUSTIFICATION:

KSTAR (Knowledge, Skills, Training, Assessment, and Research) is a physician assessment and retraining program that should be made available by the State to further insure the safety of the public and the quality of the State's medical workforce.

KSTAR:

1. Addresses workforce issues by providing a mechanism through which licensed physicians can demonstrate their competence and be placed back into the workforce after a time of working outside of the active practice of medicine;
2. Assists healthcare organizations and the Texas Medical Board in meeting the charge of protecting the public by providing an independent assessment of a physician's competence and ability to safely practice medicine when issues arise;
3. Provides a venue for formal retraining based on results of assessment;
4. Improves the quality and safety of medical care delivered by Texas physicians.

EXTERNAL/INTERNAL FACTORS:

- KSTAR is one of only 8 physician assessment programs in the country, and the only one to offer the full continuum of assessment, retraining, and ongoing monitoring.
- KSTAR provides an assessment and retraining process that is not otherwise available but is critical for those physicians who have take a leave of absence from medical practice or who need to be assessed for competency of care.
- The majority of referrals to the program have come from the Texas Medical Board as well as from hospitals. Physicians completing KSTAR are helping to provide access to care in rural Texas, including two surgeons who received the assessment and training needed to insure high quality of care for their patients.
- For years, the Texas Medical Board has suggested that physicians who need to address questions about quality of care attend a "mini-residency" retraining program. KSTAR has developed a "mini-residency" program and also provides ongoing monitoring through peer review to support a physician's return to practice following assessment or retraining.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
 TIME: **2:05:33PM**

Agency code: **709**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Biosecurity and Import Safety: "Salud y Seguridad Fronteriza"		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 05-01-08 Biosecurity and Import Safety		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	160,000	160,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	620,000	620,000
5000	CAPITAL EXPENDITURES	200,000	200,000
	TOTAL, OBJECT OF EXPENSE	\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.00	3.00
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DESCRIPTION / JUSTIFICATION:

The Biosecurity and Import Safety initiative addresses complex public health issues in a major "biosecurity hot spot" along the Texas-Mexico Border, through the TAMHSC South Texas Center in McAllen. The funding will provide biomedical laboratory capacity in the region as well as develop and implement critical training needed to detect threats to public health as people and imports arrive at the border before these risks become established in the population.

Phase I: Biosecurity Training and Education

- Instruction, training, and exercises for healthcare providers and local health departments on agricultural issues, import safety, and other biosecurity threats.
- Outreach capacity for promotoras in neighboring colonias and other rural populations where threats must be detected early.

Phase II: Develop Public Health Laboratory Capacities

- Develop laboratory facility needed to expand regional capacity and timeliness to evaluate and response to biosecurity threats.
- Promote the early detection of influenza, West Nile virus, dengue fever, and adverse health effects from hazardous imports crossing the border.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
TIME: **2:05:33PM**

Agency code: **709**

Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2010	Excp 2011
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- The Border region faces an array of acute public health challenges such as the presence of drug-resistant strains of tuberculosis, the need for expanded influenza readiness, and the need for additional programs to control diseases transmitted by insects or passed from animals to humans, to name but a few.
- This program will provide a public health “NORAD” for Texas, insuring early warning at a site where millions of people cross our southern border each year. Resources are needed to provide a state-of-the-science laboratory and expert staff who can “hold the line” when it comes to protecting the health of Texans.
- Early warning requires bioscience tools and training to be available directly in the population and region most at risk. This collaboration includes the Department of State Health Services Region 11, the School of Rural Public Health and the Irma Lerma Rangel College of Pharmacy.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
 TIME: **2:05:33PM**

Agency code: **709**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Tuition Revenue Bond Debt Service-Health Science Center Expansion - Bryan/Round Rock/Temple		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	17,436,912	17,436,912
	TOTAL, OBJECT OF EXPENSE	\$17,436,912	\$17,436,912
 METHOD OF FINANCING:			
1	General Revenue Fund	17,436,912	17,436,912
	TOTAL, METHOD OF FINANCING	\$17,436,912	\$17,436,912

DESCRIPTION / JUSTIFICATION:

As the Texas population grows and ages, the State must address widespread healthcare workforce shortages, particularly in medicine, pharmacy, and nursing. To help meet these needs and improve healthcare access, TAMHSC is responding to legislative directives to expand the College of Medicine, establish the College of Pharmacy and launch a College of Nursing. This institution-wide expansion requires additional facilities in Bryan, Round Rock, and Temple.

Project Description: Medical Education & Research Building – Bryan. (\$80,000,000 cost / \$6,974,765 annual debt service)

Project Description: Health Professions Education Center – Round Rock. (\$60,000,000 cost / \$5,231,073 annual debt service)

Project Description: Medical Education & Research Building – Temple. (\$60,000,000 cost / \$5,231,073 annual debt service)

EXTERNAL/INTERNAL FACTORS:

Internally, expanding class size, launching new programs, and the demand for research space places great pressure on the space available to meet these needs. Externally, the debt service obligation of Tuition Revenue Bonds must be met or the projects will not be able to begin.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
 TIME: **2:05:18PM**

Agency code: **709**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Tuition Revenue Bond Debt Service - HSC Education & Research Building - Dallas		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,231,074	5,231,074
	TOTAL, OBJECT OF EXPENSE	\$5,231,074	\$5,231,074
 METHOD OF FINANCING:			
1	General Revenue Fund	5,231,074	5,231,074
	TOTAL, METHOD OF FINANCING	\$5,231,074	\$5,231,074

DESCRIPTION / JUSTIFICATION:

- This project will construct additional education, research, and faculty office space required for expansion of HSC programs in Dallas, Texas.
- New construction of an education, research and faculty office building is needed to support program expansion at Baylor College of Dentistry and to accommodate other HSC educational activities at the Dallas campus.
 - The HSC Education & Research Building at Dallas will be approximately 84,615 gross square feet (50,769 net assignable square feet).
 - This building will be an interdisciplinary facility providing space for research, as well as education in dentistry, medicine, nursing, pharmacy, and other HSC program offerings.
 - The Texas A&M University System Health Science Center is requesting \$60 million in tuition revenue bonds to finance this project.

EXTERNAL/INTERNAL FACTORS:

Internally, expanding class size and the demand for research space places great pressure on the Baylor College of Dentistry' space. Externally, the debt service obligation of Tuition Revenue Bonds must be met.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 2:06:19PM

Code	Description	Excp 2010	Excp 2011
Agency code:	709	Agency name	Texas A&M University System Health Science Center
Item Name: College of Medicine Expansion to Address Physician Shortage			
Allocation to Strategy: 5-1-4 College Station, Temple, and Round Rock - Medical			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	655,000	1,130,000
1005	FACULTY SALARIES	1,450,000	2,500,000
2003	CONSUMABLE SUPPLIES	145,000	145,000
2004	UTILITIES	300,000	300,000
2006	RENT - BUILDING	6,000,000	6,000,000
2009	OTHER OPERATING EXPENSE	1,600,000	1,175,000
5000	CAPITAL EXPENDITURES	1,850,000	750,000
TOTAL, OBJECT OF EXPENSE		\$12,000,000	\$12,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		12,000,000	12,000,000
TOTAL, METHOD OF FINANCING		\$12,000,000	\$12,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		19.0	33.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 2:06:19PM

Code	Description	Excp 2010	Excp 2011
Agency code:	709	Agency name	Texas A&M University System Health Science Center
Item Name: Nursing College Startup			
Allocation to Strategy: 5-1-5 College of Nursing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	340,000	340,000
1005	FACULTY SALARIES	507,456	507,455
2009	OTHER OPERATING EXPENSE	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$947,456	\$947,455
METHOD OF FINANCING:			
1 General Revenue Fund		947,456	947,455
TOTAL, METHOD OF FINANCING		\$947,456	\$947,455
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	9.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 2:06:19PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Baylor College of Dentistry: "Bridge to Dentistry" Pipeline Program			
Allocation to Strategy: 5-1-6 Bridge to Dentistry			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	350,000	350,000
2009	OTHER OPERATING EXPENSE	400,000	400,000
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 2:06:19PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: KSTAR (Physician Workforce Assessment and Enhancement)			
Allocation to Strategy: 5-1-7 KSTAR Physician Assessment and Retraining			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	725,000	725,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$925,000	\$925,000
METHOD OF FINANCING:			
1	General Revenue Fund	925,000	925,000
TOTAL, METHOD OF FINANCING		\$925,000	\$925,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	8.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 2:06:19PM

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Biosecurity and Import Safety: "Salud y Seguridad Fronteriza"	
Allocation to Strategy:		5-1-8	Biosecurity and Import Safety
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	160,000	160,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	620,000	620,000
5000	CAPITAL EXPENDITURES	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 2:06:19PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Tuition Revenue Bond Debt Service-Health Science Center Expansion - Bryan/Round Rock/Temple			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	17,436,912	17,436,912
TOTAL, OBJECT OF EXPENSE		\$17,436,912	\$17,436,912
METHOD OF FINANCING:			
1	General Revenue Fund	17,436,912	17,436,912
TOTAL, METHOD OF FINANCING		\$17,436,912	\$17,436,912

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 2:06:06PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Tuition Revenue Bond Debt Service - HSC Education & Research Building - Dallas			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,231,074	5,231,074
TOTAL, OBJECT OF EXPENSE		\$5,231,074	\$5,231,074
METHOD OF FINANCING:			
1	General Revenue Fund	5,231,074	5,231,074
TOTAL, METHOD OF FINANCING		\$5,231,074	\$5,231,074

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
TIME: 12:26:22PM

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 2010	Excp 2011
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	22,667,986	22,667,986
Total, Objects of Expense	\$22,667,986	\$22,667,986

METHOD OF FINANCING:

1 General Revenue Fund	22,667,986	22,667,986
Total, Method of Finance	\$22,667,986	\$22,667,986

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service-Health Science Center Expansion - Bryan/Round Rock/Temple
 Tuition Revenue Bond Debt Service - HSC Education & Research Building - Dallas

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
TIME: 12:26:22PM

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: 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	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	655,000	1,130,000
1005 FACULTY SALARIES	1,450,000	2,500,000
2003 CONSUMABLE SUPPLIES	145,000	145,000
2004 UTILITIES	300,000	300,000
2006 RENT - BUILDING	6,000,000	6,000,000
2009 OTHER OPERATING EXPENSE	1,600,000	1,175,000
5000 CAPITAL EXPENDITURES	1,850,000	750,000
Total, Objects of Expense	\$12,000,000	\$12,000,000

METHOD OF FINANCING:

1 General Revenue Fund	12,000,000	12,000,000
Total, Method of Finance	\$12,000,000	\$12,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 19.0 33.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

College of Medicine Expansion to Address Physician Shortage

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
TIME: 12:26:22PM

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: 1 Instructional/Operations Special Items Service Categories:
 STRATEGY: 5 College of Nursing Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	340,000	340,000
1005 FACULTY SALARIES	507,456	507,455
2009 OTHER OPERATING EXPENSE	100,000	100,000
Total, Objects of Expense	\$947,456	\$947,455

METHOD OF FINANCING:

1 General Revenue Fund	947,456	947,455
Total, Method of Finance	\$947,456	\$947,455

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	9.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Nursing College Startup

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
TIME: 12:26:22PM

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: 1 Instructional/Operations Special Items Service Categories:
 STRATEGY: 6 Bridge to Dentistry Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	350,000	350,000
2009 OTHER OPERATING EXPENSE	400,000	400,000
Total, Objects of Expense	\$750,000	\$750,000

METHOD OF FINANCING:

1 General Revenue Fund	750,000	750,000
Total, Method of Finance	\$750,000	\$750,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 14.0 14.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Baylor College of Dentistry: "Bridge to Dentistry" Pipeline Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
TIME: 12:26:22PM

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: 1 Instructional/Operations Special Items Service Categories:
 STRATEGY: 7 KSTAR Physician Assessment and Retraining Service: 22 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	725,000	725,000
2009 OTHER OPERATING EXPENSE	200,000	200,000
Total, Objects of Expense	\$925,000	\$925,000

METHOD OF FINANCING:

1 General Revenue Fund	925,000	925,000
Total, Method of Finance	\$925,000	\$925,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 5.0 8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

KSTAR (Physician Workforce Assessment and Enhancement)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
TIME: 12:26:22PM

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: 1 Instructional/Operations Special Items Service Categories:
 STRATEGY: 8 Biosecurity and Import Safety Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	160,000	160,000
2003 CONSUMABLE SUPPLIES	10,000	10,000
2005 TRAVEL	10,000	10,000
2009 OTHER OPERATING EXPENSE	620,000	620,000
5000 CAPITAL EXPENDITURES	200,000	200,000
Total, Objects of Expense	\$1,000,000	\$1,000,000

METHOD OF FINANCING:

1 General Revenue Fund	1,000,000	1,000,000
Total, Method of Finance	\$1,000,000	\$1,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	3.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Biosecurity and Import Safety: "Salud y Seguridad Fronteriza"

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2008

Time: 12:29:03PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$4,150	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	10.0 %	28.8%	\$223,253	\$774,918	10.0 %	14.1%	\$382,712	\$2,719,167
57.2%	Special Trade Construction	7.0 %	16.5%	\$96,110	\$582,629	8.0 %	13.5%	\$124,791	\$923,019
20.0%	Professional Services	7.0 %	2.2%	\$2,616	\$116,725	5.0 %	2.5%	\$5,000	\$200,189
33.0%	Other Services	12.0 %	12.8%	\$591,058	\$4,606,017	12.0 %	16.4%	\$750,663	\$4,570,144
12.6%	Commodities	16.0 %	38.0%	\$4,369,971	\$11,513,558	20.0 %	34.4%	\$4,481,832	\$13,014,144
	Total Expenditures		30.0%	\$5,283,008	\$17,597,997		26.8%	\$5,744,998	\$21,426,663

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded four of five, or 80% of the applicable agency HUB procurement goals in FY 2006.

The agency attained or exceeded two of five, or 40% of the applicable statewide HUB procurement goals in FY 2006.

The agency attained or exceeded four of five, or 80% of the applicable agency HUB procurement goals in FY 2007.

The agency attained or exceeded one of five, or 20% of the applicable agency HUB procurement goals in FY 2007.

Applicability:

The "Heavy Construction" category typically is not applicable to agency operations. In fiscal year 2006 and fiscal year 2007 the agency did not have any strategies or programs related to heavy construction. The Texas A&M University System Facilities, Planning and Construction office, on behalf of the agency, handles all heavy construction programs.

Factors Affecting Attainment:

As a health-related institution, each fiscal year there are procurement methods consisting of sole source and proprietary procurement requirements, as well as existing contracts within the agency which preclude awards to other than existing contractors. Nonetheless, the agency continues to research HUB vendors; however, some non-availability continues in the areas of medical and research 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.

Additionally, the agency assisted prime contractors in identifying HUB vendors for subcontracting opportunities. The agency continues to sponsor specialized vendor forums and assisted vendors in the state-wide HUB certification process.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/14/2008

TIME: 12:29:40PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **709** Agency name: **TAMU SYSTEM HEALTH CTR**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$234,056	\$210,280	\$210,280	\$210,280	\$210,280
1002	OTHER PERSONNEL COSTS	\$5,330	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$16,369	\$62,880	\$62,880	\$62,880	\$62,880
2002	FUELS AND LUBRICANTS	\$202	\$70	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,235	\$406	\$0	\$0	\$0
2004	UTILITIES	\$884	\$806	\$0	\$0	\$0
2005	TRAVEL	\$9,430	\$11,803	\$11,803	\$11,803	\$11,803
2006	RENT - BUILDING	\$270	\$585	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$275	\$718	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,260	\$11,370	\$13,955	\$13,955	\$13,955
TOTAL, OBJECTS OF EXPENSE		\$282,311	\$298,918	\$298,918	\$298,918	\$298,918
METHOD OF FINANCING						
770	Est Oth Educ & Gen Inco	\$282,311	\$298,918	\$298,918	\$298,918	\$298,918
	Subtotal, MOF (Gr-Dedicated Funds)	\$282,311	\$298,918	\$298,918	\$298,918	\$298,918
TOTAL, METHOD OF FINANCE		\$282,311	\$298,918	\$298,918	\$298,918	\$298,918
FULL-TIME-EQUIVALENT POSITIONS		1.8	1.3	1.3	1.3	1.3

USE OF HOMELAND SECURITY FUNDS

About 75% of the expenses reflected on this schedule are contained within the Multicampus Institutional Enhancement strategy. The remaining 25% are funded from institutional funds outside of the General Appropriations Act. Funds are used to address homeland security innovations and disaster response issues related to health, giving the Health Science Center the capability of providing a professional "second response" to biological or bioterrorist emergencies.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008

TIME: 12:29:40PM

Agency code: **709** Agency name: **TAMU SYSTEM HEALTH CTR**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/14/2008

Funds Passed through to State Agencies

TIME: 12:29:40PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **709** Agency name: **TAMU SYSTEM HEALTH CTR**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/14/2008

TIME: 12:29:40PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **709** Agency name: **TAMU SYSTEM HEALTH CTR**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$26,006	\$113,227	\$113,227	\$113,227	\$113,227
1002	OTHER PERSONNEL COSTS	\$592	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,819	\$33,858	\$33,858	\$33,858	\$33,858
2002	FUELS AND LUBRICANTS	\$23	\$38	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$471	\$218	\$0	\$0	\$0
2004	UTILITIES	\$98	\$434	\$0	\$0	\$0
2005	TRAVEL	\$1,048	\$6,355	\$0	\$0	\$0
2006	RENT - BUILDING	\$30	\$315	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$31	\$387	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,251	\$6,123	\$13,870	\$13,870	\$13,870
TOTAL, OBJECTS OF EXPENSE		\$31,369	\$160,955	\$160,955	\$160,955	\$160,955
METHOD OF FINANCING						
770	Est Oth Educ & Gen Inco	\$31,369	\$160,955	\$160,955	\$160,955	\$160,955
	Subtotal, MOF (Gr-Dedicated Funds)	\$31,369	\$160,955	\$160,955	\$160,955	\$160,955
TOTAL, METHOD OF FINANCE		\$31,369	\$160,955	\$160,955	\$160,955	\$160,955
FULL-TIME-EQUIVALENT POSITIONS		0.2	0.7	0.7	0.7	0.7

USE OF HOMELAND SECURITY FUNDS

About 75% of the expenses reflected on this schedule are contained within the Multicampus Institutional Enhancement strategy. The remaining 25% are funded from institutional funds outside of the General Appropriations Act. Funds are used to address homeland security inovations and disaster response issues related to health, giving the Health Science Center the capability of providing a professional "second response" to biological or bioterrorist emergencies.

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

DATE: 10/14/2008

Funds Passed through to Local Entities

TIME: 12:29:40PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **709** Agency name: **TAMU SYSTEM HEALTH CTR**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/14/2008

Funds Passed through to State Agencies

TIME: 12:29:40PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **709** Agency name: **TAMU SYSTEM HEALTH CTR**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6.H. Estimated Funds Outside the GAA
The Texas A&M University System Health Science Center
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
SOURCES INSIDE THE GAA								
State Appropriations	\$ 110,719,607	\$ 96,844,894	\$ 207,564,501		\$ 96,844,894	\$ 96,844,894	\$ 193,689,788	
State Grants and Contracts	2,785,191	2,500,000	5,285,191		2,500,000	2,500,000	5,000,000	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	6,244,938	6,291,058	12,535,996		6,291,058	6,291,058	12,582,116	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	3,617,290	3,309,951	6,927,241		3,309,951	3,309,951	6,619,902	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	7,066,695	6,284,228	13,350,923		6,284,228	6,284,228	12,568,456	
Other Income	(1,170,607)	-	(1,170,607)		-	-	-	
Total	129,263,114	115,230,131	244,493,245	72.9%	115,230,131	115,230,131	230,460,262	70.7%
SOURCES OUTSIDE THE GAA								
State Grants and Contracts	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	6,086,010	7,131,715	13,217,725		7,131,715	7,131,715	14,263,430	
Federal Grants and Contracts	21,158,911	19,731,143	40,890,054		19,731,143	19,731,143	39,462,286	
Endowment and Interest Income	489,889	2,701,558	3,191,447		2,701,558	2,701,558	5,403,116	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	6,762,504	4,879,323	11,641,827		4,879,323	4,879,323	9,758,646	
Sales and Services of Educational Activities (net)	12,872,624	12,947,682	25,820,306		12,947,682	12,947,682	25,895,364	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	233,566	200,000	433,566		200,000	200,000	400,000	
Auxiliary Enterprises (net)	(127,030)	-	(127,030)		-	-	-	
Other Income	(4,273,783)	182,823	(4,090,960)		182,823	182,823	365,646	
Total	43,202,691	47,774,244	90,976,935	27.1%	47,774,244	47,774,244	95,548,488	29.3%
TOTAL SOURCES	\$ 172,465,805	\$ 163,004,375	\$ 335,470,180	100.0%	\$ 163,004,375	\$ 163,004,375	\$ 326,008,750	100.0%

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$5,155,639

Agency Code: 709			Agency Name: Texas A&M University System Health Science Center								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base	
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08			FY 09
1	5-1-2	South Texas Health Center	1,826,645				\$ 1,826,645	7.8	7.8	N	3.5%
2	5-1-1	Coastal Bend Health Education Center	3,328,994				\$ 3,328,994	16.7	16.7	N	10.0%
3							\$ -				10.0%
4							\$ -				10.0%
5							\$ -				10.0%
6							\$ -				10.0%
7							\$ -				10.0%
8							\$ -				10.0%
9							\$ -				10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
Agency Biennial Total			\$ 5,155,639	\$ -	\$ -	\$ -	\$ 5,155,639	24.5	24.5		10.0%
Agency Biennial Total (GR + GR-D)				\$ 5,155,639							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 South Texas Health Center

This reduction represents the total budget of the South Texas Health Center (STC) in McAllen. The need for health programs in the Lower Rio Grande Valley (LRGV) is acute. Eliminating the STC would reduce education, research, and health services provided to the LRGV.

2 Coastal Bend Health Education Center

This reduction represents about 75% of the budget 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 education. Essentially eliminating CBHEC would result in a step backward for the Coastal Bend area in terms of health care and health education.

In determining how to accommodate a 10 percent reduction, the HSC has confirmed that non-GR sources are critical in supporting and supplementing the Instructional and Infrastructure needs of the institution, due to chronic underfunding of the formula rates for Health-Related Institutions. While the Coastal Bend Health Education Center (CBHEC) and South Texas Center (STC) support the educational missions of multiple colleges, including medicine, pharmacy, public health, and nursing, while providing much-needed public health outreach to South Texas and the Lower Rio Grande Valley, elimination of these programs is the only option available that offers the least direct negative impact on the ability of the HSC to continue providing high quality health professions education. Until such time that adequate formula funding rates are restored, the HRI's will be forced to eliminate worthwhile programs that contribute to community-based education, service and research, such as CBHEC and STC.

Schedule 1A: Other Educational and General Income

DATE: 10/14/2008

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Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:30:11PM

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	4,875,078	5,682,903	6,068,620	6,591,486	6,677,401
Gross Non-Resident Tuition	1,811,292	2,039,172	2,153,045	2,232,575	2,257,901
Gross Tuition	6,686,370	7,722,075	8,221,665	8,824,061	8,935,302
Less: Remissions and Exemptions	(892,317)	(1,010,702)	(1,129,326)	(1,270,485)	(1,286,501)
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)	(725,240)	(1,019,532)	(1,252,430)	(1,426,392)	(1,440,656)
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	5,068,813	5,691,841	5,839,909	6,127,184	6,208,145
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)	(674,169)	(729,729)	(763,038)	(798,114)	(808,659)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	(81,154)	(84,135)	(85,000)	(86,000)	(87,000)
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)	(3,100)	(3,400)	(3,500)	(3,600)	(3,700)
Less: Other Authorized Deduction	112				

Schedule 1A: Other Educational and General Income

DATE: 10/14/2008

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Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:30:11PM

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	4,310,390	4,874,577	4,988,371	5,239,470	5,308,786
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	39,155	42,144	42,000	43,000	45,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	4,349,545	4,916,721	5,030,371	5,282,470	5,353,786
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	156,340	162,899	150,000	150,000	150,000
Funds in Local Depositories, e.g., local amounts	1,291,867	523,430	500,000	500,000	500,000
Other Income (Itemize)					
Subtotal, Other Income	1,448,207	686,329	650,000	650,000	650,000
Subtotal, Other Educational and General Income	5,797,752	5,603,050	5,680,371	5,932,470	6,003,786
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(274,452)	(238,496)	(268,968)	(288,842)	(303,069)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(254,867)	(224,549)	(259,980)	(280,189)	(301,970)
Less: Staff Group Insurance Premiums	(931,375)	(780,573)	(1,000,000)	(1,000,000)	(1,200,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	4,337,058	4,359,432	4,151,423	4,363,439	4,198,747
Reconciliation to Summary of Request for FY 2007-2009:					
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	674,169	729,729	763,038	798,114	808,659
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	931,375	780,573	1,000,000	1,000,000	1,200,000
Plus: Board-authorized Tuition Income	725,240	1,019,532	1,252,430	1,426,392	1,440,656
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	6,667,842	6,889,266	7,166,891	7,587,945	7,648,062

Schedule 1b: Health-related Institutions Patient Income

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Health-related Institutions Patient Income:					
Medical	0	0	0	0	0
Dental	6,515,821	7,178,079	7,200,000	7,200,000	7,200,000
Other (Itemize)					
Subtotal, Health-related Institutions Patient Income	6,515,821	7,178,079	7,200,000	7,200,000	7,200,000
Less: OASI Applicable to Other Funds Payroll	(274,102)	(258,667)	(265,057)	(284,642)	(298,662)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(254,541)	(243,541)	(256,200)	(276,116)	(297,579)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(342,685)	(317,488)	(326,813)	(346,813)	(366,813)
Total, Health-related Institutions Patient Income	5,644,493	6,358,383	6,351,930	6,292,429	6,236,946
Reconciliation to Summary of Base Request by Method of Financing for FY 2007-2011:					
Plus: Staff Group Insurance Premiums	342,685	317,488	326,813	346,813	366,813
Total, Health-related Institutions Patient Income Reported on Summary of Base Request by Method of Financing and in Schedule 2, Item 4.	5,987,178	6,675,871	6,678,743	6,639,242	6,603,759

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	13,708,903	12,699,027	19,498,641	18,000,000	18,000,000
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	61,192,199	80,895,788	81,694,894	31,741,056	26,736,956
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(37,866)	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
Art III, Sec 54, Special Item Appropriations (2008-09 GAA)	0	19,000,000	4,000,000	0	0
Art III, Sec 54, Special Item UB Authority (2008-09 GAA)	0	(10,278,012)	10,278,012	0	0
Art IX, Sec 14.10 Graduate Medical Education (2006-07 GAA)	290,422	0	0	0	0
Subtotal, General Revenue Appropriations	61,444,755	89,617,776	95,972,906	31,741,056	26,736,956
Other Educational and General Income	6,667,842	6,889,266	7,166,891	7,587,945	7,648,062
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	5,987,178	6,675,871	6,678,743	6,639,242	6,603,759
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	2,827,467	2,930,961	2,827,467	2,309,951	2,309,951
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	76,927,242	106,113,874	112,646,007	48,278,194	43,298,728
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	225,000	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	0	0	0	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	(8,147)	(20,362)	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	3,123,070	3,756,849	3,756,849	3,756,849	3,756,849

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	14,250	20,680	0	0	0
Less: Transfer to System Administration	(2,088,370)	(5,463,240)	(5,461,487)	(5,462,859)	(5,458,760)
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	1,040,803	(1,481,073)	(1,704,638)	(1,706,010)	(1,701,911)
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 (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
State Paid Benefits	5,169,175	6,732,808	7,000,000	7,000,000	7,000,000
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	96,846,123	124,064,636	137,440,010	71,572,184	66,596,817
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(12,699,027)	(19,498,641)	(18,000,000)	(18,000,000)	(18,000,000)
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	84,147,096	104,565,995	119,440,010	53,572,184	48,596,817
Designated Tuition (Sec. 54.0513)	2,471,669	3,325,913	4,117,783	4,117,783	4,117,783
Indirect Cost Recovery (Sec. 145.001(d))	7,852,547	7,764,579	7,300,000	7,300,000	7,300,000

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 709 Agency Code: 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
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GR & GR-D Percentages	
GR %	87.43%
GR-D %	12.57%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	314	275	39	314	140
2a Employee and Children	120	105	15	120	58
3a Employee and Spouse	105	92	13	105	28
4a Employee and Family	160	140	20	160	67
5a Eligible, Opt Out	47	41	6	47	18
6a Eligible, Not Enrolled	6	5	1	6	2
Total for This Section	752	658	94	752	313

PART TIME ACTIVES

1b Employee Only	62	54	8	62	77
2b Employee and Children	6	5	1	6	3
3b Employee and Spouse	7	6	1	7	8
4b Employee and Family	13	11	2	13	7
5b Eligible, Opt Out	20	17	3	20	20
6b Eligible, Not Enrolled	10	9	1	10	11
Total for This Section	118	102	16	118	126
Total Active Enrollment	870	760	110	870	439

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 709 Agency Code: 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	48	42	6	48	12
2c Employee and Children	2	2	0	2	1
3c Employee and Spouse	36	31	5	36	9
4c Employee and Family	3	3	0	3	1
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	90	79	11	90	23
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	90	79	11	90	23
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	362	317	45	362	152
2e Employee and Children	122	107	15	122	59
3e Employee and Spouse	141	123	18	141	37
4e Employee and Family	163	143	20	163	68
5e Eligible, Opt Out	48	42	6	48	18
6e Eligible, Not Enrolled	6	5	1	6	2
Total for This Section	842	737	105	842	336

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

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Agency Code: 709

Agency Code: 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	424	371	53	424	229
2f Employee and Children	128	112	16	128	62
3f Employee and Spouse	148	129	19	148	45
4f Employee and Family	176	154	22	176	75
5f Eligible, Opt Out	68	59	9	68	38
6f Eligible, Not Enrolled	16	14	2	16	13
Total for This Section	960	839	121	960	462

SCHEDULE 4: COMPUTATION OF OASI
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Agency Code: **709** Agency: **Texas A&M University System Health Science Center**

	Actual Salaries & Wages 2007	Actual Salaries & Wages 2008	Budgeted Salaries & Wages 2009	Estimated Salaries & Wages 2010	Estimated Salaries & Wages 2011
Gross Educational & General Payroll - Subject to OASI	\$45,754,475	\$51,705,113	\$56,802,620	\$61,002,620	\$64,000,000
FTE Employees - Subject to OASI	882.0	957.2	1,020.0	1,070.0	1,100.0
Average Salary (Gross Payroll / FTE Employees)	\$51,876	\$54,017	\$55,689	\$57,012	\$58,182
Employer OASI Rate 7.65% x Average Salary	\$3,969	\$4,132	\$4,260	\$4,361	\$4,451
x FTE Employees	882.0	957.2	1,020.0	1,070.0	1,100.0
Grand Total, OASI	\$3,500,658	\$3,955,150	\$4,345,200	\$4,666,270	\$4,896,100

	% 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
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.8433	\$2,952,105	0.8743	\$3,457,988	0.8771	\$3,811,175	0.8771	\$4,092,785	0.8771	\$4,294,369
Other Educational and General Funds (% to Total)	0.0784	274,452	0.0603	238,496	0.0619	268,968	0.0619	288,842	0.0619	303,069
Health-related Institutions Patient Income (% to Total)	0.0783	274,102	0.0654	258,667	0.0610	265,057	0.0610	284,642	0.0610	298,662
Grand Total, OASI (100%)	1.0000	\$3,500,658	1.0000	\$3,955,150	1.0000	\$4,345,200	1.0000	\$4,666,270	1.0000	\$4,896,100

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	50,766,179	56,847,304	62,222,222	67,059,017	72,271,795
Employer Contribution to Retirement Programs	3,250,849	3,723,867	4,200,000	4,526,484	4,878,346
Proportionality Percentage					
General Revenue	84.33 %	87.43 %	87.71 %	87.71 %	87.71 %
Other Educational and General Income	7.84 %	6.03 %	6.19 %	6.19 %	6.19 %
Health-related Institutions Patient Income	7.83 %	6.54 %	6.10 %	6.10 %	6.10 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	254,867	224,549	259,980	280,189	301,970
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	254,541	243,541	256,200	276,116	297,579
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	7,851,244	7,864,470	7,929,294	7,968,609	8,008,120
Total Differential	102,851	57,411	57,884	58,171	58,459

Schedule 6: Capital Funding
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Agency Code: 709	Agency Name: Texas A&M University System Health Science Center				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	6,410,278	9,988,773	68,590,235	57,467,200	26,564,800
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	3,753,376	42,257,270	36,450,000	18,225,000
II. Additions					
A. PUF Bond Proceeds Allocation	11,145,600	68,188,400	19,140,000	4,140,000	4,140,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	3,753,400	41,246,600	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 (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	1,774,377	5,463,240	5,461,487	5,462,859	5,458,760
III. Total Funds Available - PUF, HEF, and TRB	\$23,083,655	\$128,640,389	\$135,448,992	\$103,520,059	\$54,388,560
IV. Less: Deductions					
A. Expenditures (Itemize)					
IBT Animal Facility	2,550,254	2,087,397	122,874	0	0
LARR Expansion	0	0	296,400	631,800	631,800
Library Books/Equipment/Renovations	5,016,852	3,447,541	6,099,361	4,140,000	4,140,000
NMR Facility	0	0	190,000	405,000	405,000
Nursing & Health Professions Education Center	0	4,052,000	10,880,000	27,540,000	25,528,000
Medical Education and Research Building	0	0	12,674,400	2,325,600	0
Medical Education and Research Building	24	2,742,706	5,807,270	18,225,000	18,225,000
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	1,774,377	5,463,240	5,461,487	5,462,859	5,458,760
E. Other (Itemize)					
Total, Deductions	\$9,341,507	\$17,792,884	\$41,531,792	\$58,730,259	\$54,388,560

Schedule 6: Capital Funding
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Agency Code: 709	Agency Name: Texas A&M University System Health Science Center				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	9,988,772	68,590,235	57,467,200	26,564,800	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	3,753,376	42,257,270	36,450,000	18,225,000	0
	<u>\$13,742,148</u>	<u>\$110,847,505</u>	<u>\$93,917,200</u>	<u>\$44,789,800</u>	<u>\$0</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: **709** Agency name **TAMU SYSTEM HEALTH CTR**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$2,335,792	\$3,708,075	\$2,400,000	\$2,400,000	\$2,400,000
3. Interest Earned in State Treasury	\$156,340	\$162,899	\$150,000	\$150,000	\$150,000
4. Balance of Educational and General Funds in Local Depositories	\$24,012,454	\$22,996,829	\$15,000,000	\$15,000,000	\$15,000,000
6. Interest Earned in Local Depositories	\$1,291,867	\$523,430	\$500,000	\$500,000	\$500,000

Schedule 8: PERSONNEL
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Agency code: **709** Agency name: **TAMU SYSTEM HEALTH CTR**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	195.2	212.0	216.4	221.4	226.4
E & G Non-Faculty Employees	684.5	737.9	753.4	768.4	783.4
SUBTOTAL, E&G	879.7	949.9	969.8	989.8	1,009.8
Other Appropriated Funds	2.3	8.2	8.2	8.2	8.2
SUBTOTAL, ALL APPROPRIATED	882.0	958.1	978.0	998.0	1,018.0
Other Funds Employees	402.1	378.7	390.0	400.0	410.0
SUBTOTAL, NON-APPROPRIATED	402.1	378.7	390.0	400.0	410.0
GRAND TOTAL	1,284.1	1,336.8	1,368.0	1,398.0	1,428.0
Part B.					
Personnel Headcount					
E & G Faculty Employees	234	266	272	280	286
E & G Non-Faculty Employees	821	927	946	970	987
SUBTOTAL, E&G	1,055	1,193	1,218	1,250	1,273
Other Appropriated Funds	3	9	9	9	9
SUBTOTAL, ALL APPROPRIATED	1,058	1,202	1,227	1,259	1,282
Other Funds Employees	574	502	512	537	552
SUBTOTAL, NON-APPROPRIATED	574	502	512	537	552
GRAND TOTAL	1,632	1,704	1,739	1,796	1,834

Schedule 8: PERSONNEL
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Agency code: **709** Agency name: **TAMU SYSTEM HEALTH CTR**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$24,496,073	\$26,372,061	\$28,826,423	\$31,317,026	\$34,022,817
E & G Non-Faculty Employees	\$30,646,462	\$35,734,937	\$39,060,671	\$42,695,921	\$46,669,491
SUBTOTAL, E&G	\$55,142,535	\$62,106,998	\$67,887,094	\$74,012,947	\$80,692,308
Other Appropriated Funds	\$67,803	\$315,637	\$330,000	\$330,000	\$330,000
SUBTOTAL, ALL APPROPRIATED	\$55,210,338	\$62,422,635	\$68,217,094	\$74,342,947	\$81,022,308
Other Funds Employees	\$23,791,025	\$23,931,128	\$24,072,057	\$24,365,736	\$24,662,998
SUBTOTAL, NON-APPROPRIATED	\$23,791,025	\$23,931,128	\$24,072,057	\$24,365,736	\$24,662,998
GRAND TOTAL	\$79,001,363	\$86,353,763	\$92,289,151	\$98,708,683	\$105,685,306

Schedule 10A: Tuition Revenue Bond Projects
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
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Agency code: 709

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

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 200,000,000	\$ 200,000,000	\$ 605
Name of Proposed Facility:	Project Type:			
HSC Expansion-Bryan/Round Rock/Temple	New Construction			
Location of Facility:	Type of Facility:			
Bryan/Round Rock/Temple	Education & Research			
Project Start Date:	Project Completion Date:			
09/01/2010	09/01/2012			
Gross Square Feet:	Net Assignable Square Feet in Project			
330,711	199,811			

Project Description

As the Texas population grows and ages, the State must address widespread healthcare workforce shortages, particularly in medicine, pharmacy, and nursing. To help meet these needs and improve healthcare access, TAMHSC is responding to legislative directives to expand the College of Medicine, establish the College of Pharmacy and launch a College of Nursing. This institution-wide expansion requires additional facilities in Bryan, Round Rock, and Temple.

Project Description: Medical Education & Research Building – Bryan. (\$80,000,000 cost / \$6,974,765 annual debt service)

Project Description: Health Professions Education Center – Round Rock. (\$60,000,000 cost / \$5,231,073 annual debt service)

Project Description: Medical Education & Research Building – Temple. (\$60,000,000 cost / \$5,231,073 annual debt service)

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Agency code: 709

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

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 60,000,000	\$ 60,000,000	\$ 709
Name of Proposed Facility:	Project Type:			
HSC Education & Research Building-Dallas	New Construction			
Location of Facility:	Type of Facility:			
Dallas	Education & Research			
Project Start Date:	Project Completion Date:			
09/01/2010	09/01/2012			
Gross Square Feet:	Net Assignable Square Feet in Project			
84,615	50,769			

Project Description

This project will construct additional education, research, and faculty office space required for expansion of HSC programs in Dallas, Texas.

- New construction of an education, research and faculty office building is needed to support program expansion at Baylor College of Dentistry and to accommodate other HSC educational activities at the Dallas campus.
- The HSC Education & Research Building at Dallas will be approximately 84,615 gross square feet (50,769 net assignable square feet).
- This building will be an interdisciplinary facility providing space for research, as well as education in dentistry, medicine, nursing, pharmacy, and other HSC program offerings.
- The Texas A&M University System Health Science Center is requesting \$60 million in tuition revenue bonds to finance this project.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: 709

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

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$6,000,000	Aug 9 1999	\$1,040,000			
		Jun 14 2001	\$4,960,000			
		<i>Subtotal</i>	\$6,000,000	\$0		
2001	\$14,300,000	Feb 24 2003	\$11,200,000			
		Aug 25 2004	\$3,100,000			
		<i>Subtotal</i>	\$14,300,000	\$0		
2006	\$45,000,000	Aug 15 2007	\$1,450,000			
		Jul 24 2008	\$4,550,000			
		<i>Subtotal</i>	\$6,000,000	\$39,000,000		
					Aug 31 2009	\$39,000,000

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

Special Item: 1 **South Texas Health Center**

(1) Year Special Item: 2002

(2) Mission of Special Item:

The Texas A&M Health Science Center - South Texas Center located in McAllen, and established in 2001, provides comprehensive and accessible health educational services and programs to residents of the Lower Rio Grande Valley of Texas. The South Texas Center provides a wide range of health-related training and education, clinical research, community interventions and public health programs in collaboration with local and regional community and academic partners.

(3) (a) Major Accomplishments to Date:

Since its inception, the South Texas Center has been the home of numerous outreach, educational and research initiatives specifically focusing on the unique health-related needs and challenges facing the residents in the Rio Grande Valley. Specific outreach and research programs have focused on community development in the colonias, diabetes prevention and control, nutrition education, and pesticide exposure prevention and treatment. Efforts of the South Texas Center have also established much needed health workforce educational programs, such as a masters degree program in public health (M.P.H.) now available to individuals in the Valley through the South Texas Center and a Respiratory Therapy program offered through the South Texas College.

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

Over the course of the next two years the South Texas Center will be prioritizing four things: (1) the development and implementation of educational programs targeting both potential and current health professionals, including the establishment of outreach programs to area school districts to encourage students to consider health professions as a career option and the coordination of continuing education opportunities for practicing health professionals; (2) the development of a biosecurity and public health preparedness regional training center and laboratory in collaboration with regional and state health officials; (3) the expansion of professional education opportunities in the Valley (particularly in the areas of public health and pharmacy); and (4) the continuation of research initiatives focused on border health issues.

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

Currently funded at \$1.8M/biennia

(5) Non-general Revenue Sources of Funding:

Over \$375K direct and in-kind support from the City of McAllen and other local groups.

(6) Consequences of Not Funding:

Community and public health resources directed to improve health through prevention measures, community health education, and environmental toxicological monitoring will not be available. The School of Rural Public Health could not continue to teach classes in McAllen.

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

Special Item: 2 **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 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 programs designed to foster recruitment into health-related professions among underrepresented populations, and sponsors community outreach efforts in the 19-county Coastal Bend region. CBHEC also supports the development and establishment of new academic programs, offered through regional academic institutions, 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, an accelerated BSN program and graduate education in public health. CBHEC has facilitated the development of 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 prescription assistance program.

(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) Non-general Revenue Sources of Funding:

State and federal grants, contracts with local hospitals, in-kind support and limited contributions from the health care community help to bring outreach projects to the area.

(6) Consequences of Not Funding:

Failure to provide these additional funds would critically limit the ability to meet the education and outreach needs of a historically underserved area.

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

Special Item: 3 **Irma Rangel 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 a comprehensive pharmacy education in a stimulating, learning-intensive, student-centered environment to prepare students for the practice of pharmacy and to meet the state's shortage of pharmacists and especially in South Texas.

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. Since its transfer to the Health Science Center, the College has received candidate approval from the Accreditation Council on Pharmacy Education and approval from the Texas Higher Education Coordinating Board. An inaugural class was selected and began in the Fall, 2006, a second class in the Fall, 2007, and a third class has been selected to begin in the Fall, 2008.

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

With the graduation of the inaugural class in May, 2010, the College will begin to address the critical shortage of pharmacists in the State of Texas, particularly in South Texas. Over the next two years, the College of Pharmacy will continue to increase student enrollment, identify and develop additional sites for clinical rotations, recruit additional faculty, create resources to support research opportunities, and reach full accreditation status.

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

Texas A&M University System Special Mineral Funds

(5) Non-general Revenue Sources of Funding:

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

(6) Consequences of Not Funding:

According to a report completed by the Texas Department of Health Education 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, and a decrease in the number of pharmacy graduates in Texas over the last several years have contributed to the pharmacist shortage in the border region.

Failure to reinstate the special item funding for the Rangel College of Pharmacy would have a negative impact on the ability of the college to fulfill its mission, and therefore hamper its ability to address the shortage of pharmacist in the state.

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

Special Item: 4 Coll Stn, Temple, R Rock - Medical

(1) Year Special Item: 2008

(2) Mission of Special Item:

Texas faces a significant physician shortage that must be addressed by increasing the number of Texas medical school graduates by at least 400 per year. The College of Medicine is on target for an entering class size of 200 students by FY2012 to help provide one-third of the additional Texas medical student graduates needed. To support the expansion, which was begun in FY2008, 33 additional faculty and staff will be hired during the next biennium for the Bryan/College Station, Temple, and Round Rock campuses. The number of additional faculty requested is based upon national averages of student-to-faculty ratios. Maintaining these national benchmarks will support continued accreditation status.

(3) (a) Major Accomplishments to Date:

The College of Medicine expansion is on track and has received accreditation approval for the next incremental increase, to an entering class size of 170, and has received preliminary approval for the additional increase to 200. Recruitment of basic science and clinical medicine faculty has occurred as planned, to support the existing growth. The two existing campuses expanded in Fall of 2007 with the Temple campus receiving its first class of first-year students and the Bryan/College Station campus beginning clinical education of third year students. With the progression of those two groups this fall, both the Temple and Byran/College Station campuses will officially reach the status of full, four-year medical education campuses. The Round Rock campus received its first student in April 2008 and has more than 30 students completing clinical rotations during the 2008-09 academic year.

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

The College of Medicine will solidify the medical school expansion across the three campuses, with Bryan/College Station and Temple both maturing into four-year campuses in the academic year 2008-09 and the Round Rock clinical campus continuing to recruit and develop clinical faculty to support training of additional students in Williamson County. Class size will expand to 135 in 2008, 170 in 2010 and will reach 200 in FY2012. Basic sciences and clinical faculty will continue to be recruited to support the overall expansion, and educational and research training facilities will be provided as well.

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

General Revenue

(5) Non-general Revenue Sources of Funding:

Tobacco Funds

(6) Consequences of Not Funding:

The THECB reports that expansion of the smaller programs is the most cost effective solution for the state's physician shortage. The Health Science Center College of Medicine is currently the smallest program in the state, and is ideally positioned for this enrollment increase. Failure to fund this expansion would prevent the College of Medicine from training additional physicians to help to alleviate the critical shortage in the state.

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

Special Item: 5 Multicampus Institutional Enhancement

(1) Year Special Item: 2004

(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. 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 for full accreditation, and the new College of Nursing has received the necessary approvals to admit its first class of students in July 2008. 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 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.

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

FY08 - \$5.9M/biennia

(5) Non-general Revenue Sources of Funding:

None

(6) 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. As a result, the state would be unable to address shortages of physicians, pharmacists, nurses, dentists, and public health professionals.

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

Special Item: 6 **Nursing College Startup**

(1) Year Special Item: 2010

(2) Mission of Special Item:

The Health Science Center has funded out of reserves the initial costs for a new College of Nursing to help meet the profound shortage facing the state. The inaugural class of 40 students begins Fall of 2008 with plans to grow to 80 students in Fall of 2009. This programmatic expansion is proposed to address the significant nursing shortage in the state, to satisfy the mission of the Health Science Center to serve the health care needs of the state, and to respond to the recommendations of the THECB.

(3) (a) Major Accomplishments to Date:

The College has received all the necessary approvals to open, has successfully recruited the faculty needed to date, and admitted its first class of students in July 2008. The inaugural class of 40 students begins Fall of 2008 with plans to grow to 80 students in Fall of 2009. This programmatic expansion is proposed to address the significant nursing shortage in the state, to satisfy the mission of the Health Science Center to serve the health care needs of the state, and to respond to the recommendations of the THECB.

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

The college will hire additional faculty needed to support the continued class expansion and will pursue full accreditation status. Preparations will begin for a master's level degree in nursing.

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

Institutional Funds

(5) Non-general Revenue Sources of Funding:

Institutional Funds

(6) Consequences of Not Funding:

The state will be harmed by the negative impact of not providing funding to support the training of additional nurses for the healthcare system.

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

Special Item: 7 **Bridge to Dentistry**

(1) Year Special Item: 2010

(2) Mission of Special Item:

Bridge To Dentistry provides K-16 educational pipeline programs to increase the participation of students from underserved communities and underrepresented minorities in the dental profession. Dentists who are from underserved areas and who are underrepresented minorities are more likely to choose to practice in areas that currently have little access to dental care. Increasing the participation of these students will help to improve access to dental care in Texas.

(3) (a) Major Accomplishments to Date:

As a result of the Bridge to Dentistry program, Baylor College of Dentistry has become the most racially and ethnically diverse dental school in the nation. This means that more dentists will be entering the workforce who are more likely to choose to practice in underserved areas. A comprehensive program has been developed that provides students in elementary, middle school and high school with exposure to dental careers and begins to prepare high school graduates and college students for application to dental school. More than 50 program participants are now enrolled at Baylor College of Dentistry. The entering class of 2008 is made up of more than 43% of students who are underrepresented minorities which insures a more representative dental workforce in the future as well as the likelihood of better distribution of dental care and access to care in Texas.

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

The program will continue to provide outreach to students and increase the number of dental students who are disadvantaged or from underserved areas.

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

Federal funds that have since been eliminated; local funds are being used to supplement.

(5) Non-general Revenue Sources of Funding:

Federal funds that have since been eliminated due to a programmatic budget cut made by Congress.

(6) Consequences of Not Funding:

Although more than 47% of Texans are Hispanic and Black, only 6% of dentists in the state are from these groups. There is an urgent need in Texas to train more students from underserved communities and who are underrepresented minorities. Failure to provide stabilization funding for Bridge to Dentistry will jeopardize the state's ability to address the maldistribution of dentists that contributes to the inaccessibility of dental care in many areas of the state.

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

Special Item: 8 **KSTAR**

(1) Year Special Item: 2010

(2) Mission of Special Item:

KSTAR (Knowledge, Skills, Training, Assessment, and Research) is a physician assessment and retraining program that should be made available by the State to further insure the safety of the public and the quality of the State's medical workforce.

KSTAR is one of only 8 physician assessment programs in the country, and the only one to offer the full continuum of assessment, retraining, and ongoing monitoring.

KSTAR:

1. Addresses workforce issues by providing a mechanism through which licensed physicians can demonstrate their competence and be placed back into the workforce after a time of working outside of the active practice of medicine;
2. Assists healthcare organizations and the Texas Medical Board in meeting the charge of protecting the public by providing an independent assessment of a physician's competence and ability to safely practice medicine when issues arise;
3. Provides a venue for formal retraining based on results of assessment;
4. Improves the quality and safety of medical care delivered by Texas physicians.

(3) (a) Major Accomplishments to Date:

- While KSTAR is one of 8 programs across the country it is the ONLY full service program offering: Assessment, Retraining (Mini-residency) and Monitoring (Peer Review).
- Established a full-service studio meeting requirements of the National Board of Medical Examiners (NBME) in which all assessment activities can be video-taped for the purpose of monitoring and analyzing all phases of the assessment.
- Developed a physician advisory panel to serve as the program evaluators.
- Established a simulated clinic office for assessment evaluation purposes.
- Formulated a Professional Services Agreement with John Peter Smith Hospital to serve as the primary site for "mini-residency".
- Incorporated the need for ongoing monitoring post assessment and/or mini-residency into the Physician Peer Review Program.
- Collaborated with the National Board of Medical Examiners to provide computer-based simulation testing via a secured web portal. (Level 3 testing capabilities).
- Ability to administer the National Board of Medical Examiners multiple choice examinations to include: Interpreting Medical Literature, Ethics and Communication, Women's Healthcare, Pharmacotherapeutics, Mechanisms of Disease & Subject Exams.
- Completed six physician assessments: Internal Medical (1), Family Medicine (4), Surgery (1) -Established rapport and a working relationship with the Texas Medical Board.

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

- Expand medical and clinical support staff to enable KSTARs ability to increase the number of assessments and mini-residency sites.
- Expand simulated office space to accommodate increased volume.
- Increase the pool of physician specialists to expand the scope of assessment services.
- Conduct neuro-cognitive assessments locally
- Establish an A&M HSC Standardized Patient Program for use in the assessment process.
- Develop 3 and 5 year follow-up protocol.
- Conduct research specific to physician assessment and retraining including the ability to utilize such information in education and training programs as well as the impact of such on patient safety and quality of care.

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

Institutional Funds

(5) Non-general Revenue Sources of Funding:

Institutional Funds

(6) Consequences of Not Funding:

Not funding KSTAR will inhibit the state's ability to insure the safety of the public and the quality of the State's medical workforce. KSTAR will not be able to expand its services to meet the diverse healthcare assessment and retraining needs.

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

Special Item: 9 Biosecurity and Import Safety

(1) Year Special Item: 2010

(2) Mission of Special Item:

The Biosecurity and Import Safety initiative addresses complex public health issues in a major "biosecurity hot spot" along the Texas-Mexico Border, through the TAMHSC South Texas Center in McAllen.

- The Border region faces an array of acute public health challenges such as the presence of drug-resistant strains of tuberculosis, the need for expanded influenza readiness, and the need for additional programs to control diseases transmitted by insects or passed from animals to humans, to name but a few.
- The funding will provide biomedical laboratory capacity in the region as well as develop and implement critical training needed to detect threats to public health as people and imports arrive at the border before these risks become established in the population.

(3) (a) Major Accomplishments to Date:

This is a new initiative.

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

Phase I: Biosecurity Training and Education

- Instruction, training, and exercises for healthcare providers and local health departments on agricultural issues, import safety, and other biosecurity threats.
- Outreach capacity for promotoras in neighboring colonias and other rural populations where threats must be detected early.

Phase II: Develop Public Health Laboratory Capacities

- Develop laboratory facility needed to expand regional capacity and timeliness to evaluate and response to biosecurity threats.
- Promote the early detection of influenza, West Nile virus, dengue fever, and adverse health effects from hazardous imports crossing the border.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Without this program, an entire region of the State will lack the preparedness and response capacity needed to protect the public health and safety in times of crisis.

- This program will provide a public health "NORAD" for Texas, insuring early warning at a site where millions of people cross our southern border each year. Resources are needed to provide a state-of-the-science laboratory and expert staff who can "hold the line" when it comes to protecting the health of Texans.
- Early warning requires bioscience tools and training to be available directly in the population and region most at risk. This collaboration includes the Department of State Health Services Region 11, the School of Rural Public Health and the Irma Lerma Rangel College of Pharmacy.