

REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2016 and 2017

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

by



HEALTH SCIENCE CENTER
TEXAS A & M UNIVERSITY

August 4, 2014

Revised October 17, 2014

THE TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

TABLE OF CONTENTS

Administrator’s Statement	1	Institutional Enhancement	82
Organizational Chart	9	Exceptional Item Request.....	84
Certification Statement	10	Tobacco Earnings for Texas A&M University System Health Science Center	86
Summaries of Request		Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	88
2.A. Summary of Base Request by Strategy.....	11	Summary Totals.....	90
2.B. Summary of Base Request by Method of Finance	17	Exceptional Item Request	
2.C. Summary of Base Request by Object of Expense.....	25	4.A. Exceptional Item Request Schedule	91
2.D. Summary of Base Request by Objective Outcomes	26	4.B. Exceptional Items Strategy Allocation Schedule.....	102
2.E. Summary of Exceptional Items Request	29	4.C. Exceptional Items Strategy Request	109
2.F. Summary of Total Request by Strategy.....	30	Supporting Schedules	
2.G. Summary of Total Request Objective Outcomes.....	34	6.A. Historically Underutilized Business	111
3.A. Strategy Request		6.G. Homeland Security	112
Medical Education	38	6.H. Estimated Funds Outside the GAA	120
Dental Education.....	41	6.I. Percent Biennial Base Reduction Options.....	121
Dental Hygiene Education.....	44	8. Summary of Requests for Capital Project Financing	123
Graduate Training in Biomedical Sciences.....	46	Higher Education Schedules	
Nursing Education	48	Schedule 1A: Other Educational and General Income	124
Graduate Training in Rural Public Health	50	Schedule 1B: Health-related Institutions Patient Income	127
Pharmacy Education	53	Schedule 2: Selected Educational, General and Other Funds	128
Graduate Medical Education	55	Schedule 3B: Staff Group Insurance Data Elements.....	130
Staff Group Insurance Premiums	57	Schedule 4: Computation of OASI	133
Workers’ Compensation Insurance	59	Schedule 5: Calculation of Retirement Proportionality and ORP Differential	134
Unemployment Insurance.....	60	Schedule 6: Capital Funding	135
Texas Public Education Grants.....	62	Schedule 7: Personnel.....	136
Medical Loans	63	Schedule 8A: Tuition Revenue Bond Projects.....	138
Research Enhancement	64	Schedule 8D: Tuition Revenue Bonds Request by Project	140
E&G Space Support.....	66	Schedule 9: Special Item Information	
Tuition Revenue Bond Retirement.....	68	• Coastal Bend Health Education Center.....	141
Debt Service – Round Rock	70	• South Texas Health Center.....	143
Dental Clinic Operations	71	• Irma Rangel College of Pharmacy.....	145
Coastal Bend Health Education Center	74	• College Station, Temple, and Round Rock-Medical.....	147
South Texas Health Center	76	• Institutional Enhancement.....	149
Irma Rangel College of Pharmacy	78		
College Station, Temple, and Round Rock-Medical	80		

Schedules Not Included

Agency Code: 709

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

For the schedules identified below, the Texas A&M University System Health Science Center either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University System Health Science Center Legislative Appropriations Request for the 2016-17 biennium.

Number	Name
---------------	-------------

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

3.C.	Rider Appropriations and Unexpended Balances Request
------	--

3.D-3.E.	Sub-strategy Request and Summary
----------	----------------------------------

5.A-5.E.	Capital Budget Schedules
----------	--------------------------

6.B.	Current Biennium One-Time Expenditure Schedule
------	--

6.C.-6.D.	Federal Funds Schedules
-----------	-------------------------

6.E.	Estimated Revenue Collections Schedule
------	--

6.F.	Advisory Committee Supporting Schedule
------	--

6.J.	Budgetary Impacts Related to Federal Health Care Reform Schedule
------	--

6.K.	Budgetary Impacts Related to the Budget Control Act-Sequestration
------	---

7.A.-7.B.	Administrative and Support Costs
-----------	----------------------------------

Schedule 3A	Staff Group Insurance Data Elements (ERS)
-------------	---

Schedule 3C	Group Insurance Data Elements (Community Colleges)
-------------	--

Schedule 3D	Group Insurance Data Elements (Supplemental)
-------------	--

Schedule 8B	Tuition Revenue Bond Issuance History
-------------	---------------------------------------

Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects
-------------	--

709 Texas A&M University System Health Science Center

OVERVIEW OF A RAPIDLY EVOLVING ACADEMIC HEALTH CENTER

Texas A&M Health Science Center (TAMHSC) is maturing into one of the most rapidly emerging, research intensive, innovation driven health science centers in the nation. Composed of the major health-related programs of the Texas A&M University System (TAMUS), it is headquartered in Bryan/College Station and includes campuses in Corpus Christi, Dallas, Houston, Kingsville, McAllen, Round Rock, and Temple. As our state and nation continue to face a health care provider shortage, we believe that the solution requires not just training more high-quality professionals, but also in graduating health care thought leaders equipped to solve the issues facing our health care system while continuing to address the ever-changing needs of a diverse patient population.

As a relatively young, nimble institution, TAMHSC has in the recent biennium focused efforts on addressing the state's urgent need for additional health care professionals via rapid expansion of both enrollment and degree offerings in dentistry, medicine, nursing, pharmacy, public health, and medical sciences. The chronological summary below provides context regarding the origins, transitions, and current administrative organization of the institution.

1976: Formation of the College of Medicine within Texas A&M University (TAMU) - original campuses in College Station and Temple (campuses have been added in Dallas, Houston and Round Rock due to expansion)

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

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

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

1996: Formation of the "Health Science Center" within TAMU consisting at the time of the College of Medicine, Graduate School of Biomedical Sciences, the IBT, and affiliated hospitals

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

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

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

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

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

2013: TAMHSC moved 'en bloc' by the Board of Regents as an academic unit of Texas A&M University, while maintaining its status as a separate state agency and HRI

Administrator's Statement

9/30/2014 3:55:25PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

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

At the same time, TAMHSC remains an independent state agency, according to the Texas Education Code Chapter 89, which defines Texas A&M Health Science Center as a "medical and dental unit" (Health Related Institution). As an independent state agency, TAMHSC is responsible for assuring its quality, budget, performance, and compliance through a combination of shared activities with the University when possible, and specific institutional activities as required to fulfill the unique health professional missions.

BEYOND GROWTH: TRANSFORMING THE HSC

After several years of rapid enrollment expansion resulting in a doubling of students over the last ten years, TAMHSC is fulfilling the charge of the legislature to grow the student body to address the state's critical shortage of health care professionals. To support this dramatic increase in enrollment and complete the legislature's charge for expansion, TAMHSC continues the process of infrastructure expansion, most importantly, hiring additional national-caliber faculty to maintain educational standards and improve the ability of graduates to immediately impact health care within the state. As an example, while enrollment in the College of Medicine has increased by 265%, faculty has increased less than 10%; therefore, an aggressive faculty recruitment plan is underway. A critical enabling factor to fulfill the recruitment plan is an increase in the number of FTEs allowed by the state.

In addition to completing expansion, the new TAMHSC executive leadership, in conjunction with stakeholders throughout the state, is critically assessing how our institution can meaningfully impact the state's health care needs and reduce its financial burdens through novel programs/partnerships. This assessment has led to the conclusion that the TAMHSC's current "primary care mission" must evolve to "primary care transformation" that is enabled by novel delivery systems, integrated preventive care networks, portable technology, and unique alliances with payors, providers, other state agencies, and high technology corporate partners. In addition to its lasting commitment to primary care, due to its growth and maturation as an institution and merger with a tier 1 university, TAMHSC is expanding its mission to be more comprehensive, diverse, outreach and innovation-driven, and research-intensive. Although additional resources will be needed initially, this evolution will position TAMHSC to deliver much greater benefits to the state and the nation by improving health outcomes, reducing preventable diseases, and making greater contributions to Texas' overall economic development. The future impact of TAMHSC takes full advantage of the programmatic, interdisciplinary and research opportunities resulting from TAMHSC's merger into Texas A&M University. It also builds on strong corporate and non-profit partnerships and is driven by experienced, passionate TAMHSC leaders who have proven track records at national and international levels.

One of the first deliverables stemming from the expanded mission self-study of TAMHSC is to develop and launch an unprecedented, TAMUS-wide "Healthy Texas" initiative. The goal of this initiative is to improve the health – and thus reduce health care costs – of Texans, starting in South Texas (see below: Exceptional Item 1 "Healthy South Texas 2025"), by combining and leveraging the vast statewide resources and assets of the Health Science Center with System-wide academic and service outreach agencies.

709 Texas A&M University System Health Science Center

STRIVING TO MEET THE STATE'S EXPECTATIONS

Texas suffers an extreme shortage of health care professionals, ranking 41st in the U.S. in numbers of active patient care physicians and 47th in the number of active primary care physicians. The state faces a chronic shortage of nurses, and the demand for full-time registered nurses in Texas exceeds supply by 22,000. This shortage is projected to widen to 70,000 by 2020. In order to meet this need, TAMHSC has more than doubled its overall enrollment in the past decade, from 1,147 students in 2004 to 2,417 in 2014. During that time, the College of Medicine has gone from 300 to 800 total students to help address the physician shortage.

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

- The Texas A&M University Baylor College of Dentistry ranks first nationally for underrepresented minority students at 42%
- The Texas A&M Irma Lerma Rangel College of Pharmacy consistently ranks first or second in Hispanic graduates among the nation's colleges and schools of pharmacy (38%), and roughly half of the college's graduates remain in South Texas to practice
- The Texas A&M College of Medicine ranks in the top 15% nationally for Hispanic student enrollment and ranks in the top 22% nationally for underrepresented minority faculty

Our colleges are committed to the goal of being recognized as among the best values in health professions education. To that end, each college has established aspirations to rise within the premier ranks of its peers, both in educational excellence and scientific research. Meanwhile, the institution continues to grow by extending its programs to multiple campuses, in keeping with the goals of the Texas Higher Education Coordinating Board's (THECB) Closing the Gaps report to bring higher education opportunities to a wider array of potential students. In July 2014, TAMHSC entered into a partnership with Houston Methodist that will result in the training of medical students and future physician scientists in Houston's Texas Medical Center. The Texas A&M School of Public Health is developing a Bachelor's of Public Health degree in College Station and McAllen, and will begin offering Master's degrees in Houston. The Texas A&M College of Nursing offers programs in McAllen and Round Rock, as well as on the Bryan campus headquarters, and plans to launch a Master of Science in Nursing - Family Nurse Practitioner graduate program online in January. The Texas A&M Rangel College of Pharmacy's expansion to Bryan/College Station will welcome the first students in 2014, to expand the class size to meet the original expectation of the state. TAMHSC is positioned to continue meeting the state's needs for excellent health professionals, innovative community service, and cutting-edge research. However, the institution has significant, ongoing funding/infrastructure requirements in order to meet these objectives and support growth and excellence in education, research, clinical care, and service.

MAJOR BUDGET AND POLICY ISSUES

In 2007, the Health Related Institution Formula Advisory Committee (HRIFAC) developed a plan of Closing the Formula Funding Gap to enable HRIs to receive sufficient resources to meet the established goals of Closing the Gaps. The committee chose to continue this approach for the 2016-17 biennium. The plan consists of restoring the formulas' per-unit funding rates to FYs 2000-01 levels (without adjustment for inflation) over three biennia. Recognition of the significant price tag of this restoration led the HRIFAC to recommend a three-biennia approach. The amounts projected for 2016-17 include per-unit growth (such as FTSE enrollment growth) from 2014-15 levels, as well as proposed two-thirds restoration of per-unit rate funding, from current to original 2000-01 levels. Texas HRIs affirm that the formula structure is correct, but that the current funding levels are insufficient to maintain excellence and achieve the state's objectives.

709 Texas A&M University System Health Science Center

These funding challenges come at a time when the American healthcare system continues to yield health indicators that show the United States lagging behind most other industrialized nations around the world. The same results hold true for Texas, with those areas of the state reflecting the poorest health indicators typically reporting the fewest health care practitioners per capita. At a time when Texas requires more health care professionals to address current and future patient needs, state support – the foundation for producing those health practitioners – has been reduced dramatically. A similar impact is being felt by our clinical training partners, primarily hospitals, physicians, and other clinicians, who participate in the education of our students. As their reimbursements at the state and federal level are cut, it becomes financially difficult for them to devote valuable clinic time to the education of our students. As a result, the cost of clinical education is increasing and the availability of clinical slots is insufficient, especially Graduate Medical Education (GME) residency slots.

In terms of the TAMHSC response to these needs of our health care system, the THECB conducted a study in 2004 outlining the best mechanisms to address the state's physician workforce shortage; results indicated that the most cost-efficient means of alleviating this shortage was to expand the state's smallest medical schools. The legislature followed suit in 2007 and asked TAMHSC to increase its four-year undergraduate medical education classes from 75 to 200 students per year, to which the medical school swiftly responded and will achieve a full complement of 800 medical students this fall. Thus, a primary need of the Texas A&M College of Medicine is for continued funding to support acquisition of additional medical faculty and facilities to accommodate this major class size expansion. In addition, since the Texas A&M Rangel College of Pharmacy has maximized all the clinical opportunities available in South Texas, it is now undertaking the creation of a secondary campus for a cohort of 30 students per year, in order to continue expanding to meet the need for more pharmacists. This expansion creates the need for related academic infrastructure and support. With improved facilities, the College of Dentistry is now prepared to increase its enrollment by 40%, which combined with its history of diversity, will greatly contribute to solving the state's shortage and maldistribution of dentists. Stable and adequate state support for basic operations is absolutely paramount for TAMHSC to continue to meet the expectations of the Legislature and the needs of Texans going forward, and existing Special Item support is critical to the continuation of these important initiatives.

EXCEPTIONAL ITEM REQUESTS

1. Healthy South Texas 2025: Texas A&M Institute for Public Health Improvement (\$15M for FY2016-17)

Texas A&M Health Science Center and Texas A&M AgriLife Extension Service, in partnership with multiple other TAMUS components, will lead a comprehensive, regional effort to reduce preventable diseases and their consequences in South Texas by 25% by the year 2025. This unprecedented initiative will integrate and expand current TAMHSC and AgriLife programs into an integrated Texas A&M Institute for Public Health Improvement (IPHI) to pilot and deliver evidenced-based education, monitoring, and interventions that will prevent disease and improve public health. The A&M IPHI will initially focus on the highest impact diseases in the region, including diabetes, asthma, and infectious disease, with the potential to save the state tens of millions in health care costs annually.

2. Regeneration and Rejuvenation Therapy (\$8.5M for FY2016-17)

This program will propel basic research discoveries of Texas A&M scientists into advanced testing and human clinical trials to create new therapies using adult stem cells to regenerate brain, heart, spinal cord, retina, and other tissues. Funding will also be used to advance cutting-edge research on an entirely new type of "stem-like" cells that have high potential as rejuvenation therapy and promise substantial improvements over current adult stem cell therapeutics.

709 Texas A&M University System Health Science Center

3. Reducing Sexual Abuse and Violent Crime through Forensic Nursing (\$2M for FY2016-17)

Forensic nurses specialize in health examinations and criminal evidence collection from live victims under evaluation in emergency rooms and acute care clinics. The objective of this program, to be led by the Texas A&M College of Nursing, is to build a statewide capability in clinical forensic excellence by generating nursing professionals who are experts in evidence collection, thus leading to improved ability to prosecute criminals and reduce certain crimes in Texas. With the creation of the first Department of Forensic Nursing in Texas, this program will provide specialized training of nurses on sexual assault, domestic violence, child abuse and neglect, elder mistreatment, death investigation, corrections, and nursing in the aftermath of mass disasters.

4. Vaccines for Emerging Diseases in Texas (\$6M for FY2106-17)

The objective of this program is to develop, test, and approve new vaccines needed to defend against emerging infectious diseases in Texas, such as West Nile Virus (WNV). Despite Texans being stricken by an epidemic of WNV, there is no approved human vaccine to prevent it, nor federal programs aimed at bringing a WNV vaccine to humans. In addition to WNV, Dengue Fever has recently reemerged in southern Texas, and could threaten not only human lives and health, but the economic viability of the region. The purpose of this program is to leverage the pre-existing infrastructure and federal investment into biomedical infrastructure at A&M to develop and deliver vaccines for Texas that could not otherwise be produced.

5. Improving Health Through Mobile Technology (\$4M for FY2016-17)

This project will design and evaluate unique devices, both wearable and mobile phone-based, to provide more immediate and sustainable health care delivery options for Texas citizens. Specifically, these technologies will improve chronic disease prevention and management remotely in home-based and occupational settings. Support from this exceptional item will enable TAMHSC and the Texas Engineering Experiment Station (TEES)-Center for Remote Healthcare Technology to deliver innovations that promote healthier living, prevent emergency room visits/hospitalizations, and save the state tens of millions of dollars annually. This effort will use currently available sensors and systems, along with new technologies being developed within the TAMUS and enhanced through alliances with technology providers.

CAPITAL NEEDS

According to the Coordinating Board space model, which predicts the square footage needs of an institution of higher education, the TAMHSC is more than 57% underbuilt in terms of being able to support the education, service and research being conducted across the campuses. The following requests represent the most critical needs but do not address the additional facilities required to support the growing student body and the needed increase in faculty.

1. Dallas Clinical Dentistry Education Facility (\$135.6M total project cost; \$98.5M requested state authorization).

The current dental education and clinic facility dates back to the 1950s, and has been retrofitted multiple times to accommodate the college's current class of 106 dental students. Although well maintained, the facility has outlived its usefulness to provide contemporary clinical dental education, which requires an oral health care setting that meets current standards for privacy and patient safety. The proposed new facility will consist of approximately 198,000 gross square feet of new construction and approximately 119,000 net assignable square feet and would:

- Enable a 40% increase in enrollment, specifically focused on under-represented minority applicants, to address the shortage and maldistribution of dentists in the state, particularly in underserved areas;

Administrator's Statement

9/30/2014 3:55:25PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

- Allow for the expansion of dental services to underserved communities from 110,000 to 150,000 patient visits annually – thus fulfilling a critical care gap within the North Texas region;
- Provide the ideal interdisciplinary learning environment for medical, nursing, dental, dental hygiene, and pharmacy students in the form of small, group learning space as well as state of the art simulation laboratories; and
- Allow the existing clinic facility to be retrofitted to provide space for the Texas A&M College of Medicine as well as interdisciplinary educational space and clinical simulation laboratories

2. Bryan Multidisciplinary Research and Education Facility (\$100M total project cost; \$80M requested state authorization)

TAMHSC lacks the necessary classrooms and laboratories to accommodate its committed growth in medical students, and to house the basic- and clinician-scientist faculty required to train these additional students. The additional space is also critically needed to support expanded research in diverse areas such as infectious diseases and neuroscience, where external federal grant funding is available, but its acquisition is limited by infrastructure. In essence, TAMHSC is unable to meet biomedical research and medical education needs of critical interest to the State without this facility. This building conforms to the TAMHSC Master Plan and will be designed with maximum flexibility to accommodate research and educational needs for students and health sciences research for the coming decades. The latest technology will be utilized to facilitate distance learning and communication with other TAMHSC campuses across the state. This 130,000-foot, multidisciplinary research facility will support growth in medicine, nursing, pharmacy and medical sciences to meet the goals of Closing the Gaps by increasing access to health professions education and continuing to drive the Texas economy through externally funded research and commercialization. The facility is critical to meet the educational needs of the student body and to support innovative and interdisciplinary collaboration among students, faculty, and researchers.

OTHER ISSUES

1. Special item continuation for the Texas A&M College of Medicine

Swift expansion of the Texas A&M College of Medicine was undertaken in response to legislative direction. As a result of this rapid growth in combination with reversions and the state's own budget constraints, the necessary build-out of the basic science and clinician scientist faculty was delayed. While medical student enrollment increased 265%, faculty expansion of less than 10% could be afforded due to reversions and budget constraints. This special item enables prospective medical faculty to be identified, recruited and trained so that seamless continuation of a quality educational program is guaranteed. Additional student services are also required to meet increased demand as a result of greater in student enrollment. Further, a modernization of the school's curriculum is underway that will require additional support as more clinical education is introduced into the first two years of the program in order to produce amply prepared graduates to meet the health care challenges of the next four decades. The requested funding will be used to attain these urgently needed faculty and educational staff. The national accrediting body has approved the new Texas A&M medical education model pending continuation of legislative support.

2. Special Item Continuation for the Texas A&M Rangel College of Pharmacy

Continued special item support is needed to attain the projected class size for the growing Texas A&M Health Science Center Irma Rangel College of Pharmacy that, as the first professional school in South Texas, retains 50% of its graduates in the region. The College is currently developing a secondary campus in College Station to expand from 90 to its fully planned class size of 125 students per year. Through distributive TAMHSC clinical sites, which span across South and Central Texas, and a wider preceptor network (the largest in the state), the college will be able to provide the necessary training to continue producing additional high-quality pharmacists. This cost-efficient approach uses existing infrastructure and has the potential to increase the opportunities for more South Texas applicants.

709 Texas A&M University System Health Science Center

3. Dental Clinic Operations Formula Funding

TAMHSC also requests a new formula be included for HRIs with Schools of Dentistry by converting the Dental Clinical Operations line item funding to formula funding. Currently, the line item is a random funding amount assigned to each of the three dental schools. The schools jointly propose converting the Dental Clinical Operations line item to a formula funding item based on patient visits to undergrad dental students only (no faculty or graduate level care) at a School of Dentistry owned clinic. There are three Schools of Dentistry in Texas: UTHealth Houston (current Dental Clinical Operations: \$1.33M/biennium), UTHSC-San Antonio (\$3.45M/biennium) and Texas A&M University Baylor College of Dentistry in Dallas (\$78,096/biennium). In order to cover the full cost of each student-treated patient visit at a dental school's educational clinic, the formula would provide \$45 per visit. Covering the cost of each patient visit would minimize the need to increase charges to patients or fees required from students.

4. Integrated Crash and Injury Data Analysis

TAMHSC is included in an exceptional item request by Texas A&M Transportation Institute titled "Integrated Crash and Injury Data Analysis," which seeks to analyze trauma, crash, citation, engineering and EMS data to enhance crash prevention and injury treatment by understanding the consequences of crash, response, transport and treatment characteristics on medical outcomes. If funded, the TAMHSC School of Public Health will contribute epidemiological expertise to the project, to analyze linked data sets across multiple state agencies.

5. Ten Percent Biennial Base Reduction Options

All non-formula general revenue funded programs have been evaluated to identify potential areas to implement a 10% general revenue base reduction. A majority of non-formula general revenue is committed to the expansion of core educational programs and primary service programs. To lessen impact on the TAMHSC's academic programs, reductions in the South Texas Center and Coastal Bend Health Education Center special items would be the first consideration. The proposed reductions significantly impact these community-based service programs. Even with the financial sacrifice of these quality centers, further academic program reductions will be required.

6. Background Checks

The TAMHSC conducts background checks on all individuals being considered for employment with the TAMHSC, in accordance with Texas Government Code Chapter 411 and Texas Education Code Section 51.215.

TEXAS A&M UNIVERSITY SYSTEM PRIORITIES

Base Funding – Our highest priority is additional funding for the formulas. The formula funding ensures that our institutions can provide high quality teaching and support services for our growing student populations to prepare them for the workforce. Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions. We also request support for other base funding streams, including support for research through the Competitive Knowledge Fund, continuation of Institutional Enhancement, and support for the Higher Education Fund.

Administrator's Statement

9/30/2014 3:55:25PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Outcomes Based Funding – As we continue to seek opportunities for increased efficiencies and better results, our board is actively exploring ways to incorporate performance and outcomes into our internal processes. We welcome dialog on this issue during the legislative session.

Capital Projects – Our institutions need state support to fund capital projects for critically needed classrooms and labs necessary to educate our growing student enrollments and to conduct research. Our system has resourcefully taken care of many needs by carefully applying every revenue stream available. We have carefully pared down the projects that we are bringing forward for your consideration to include only our most critical needs that we do not have the resources to support.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula costs of educating students. We appreciate the relief provided by the 83rd Legislature for the Hazlewood program; however, this continues to be a growing cost to our institutions.

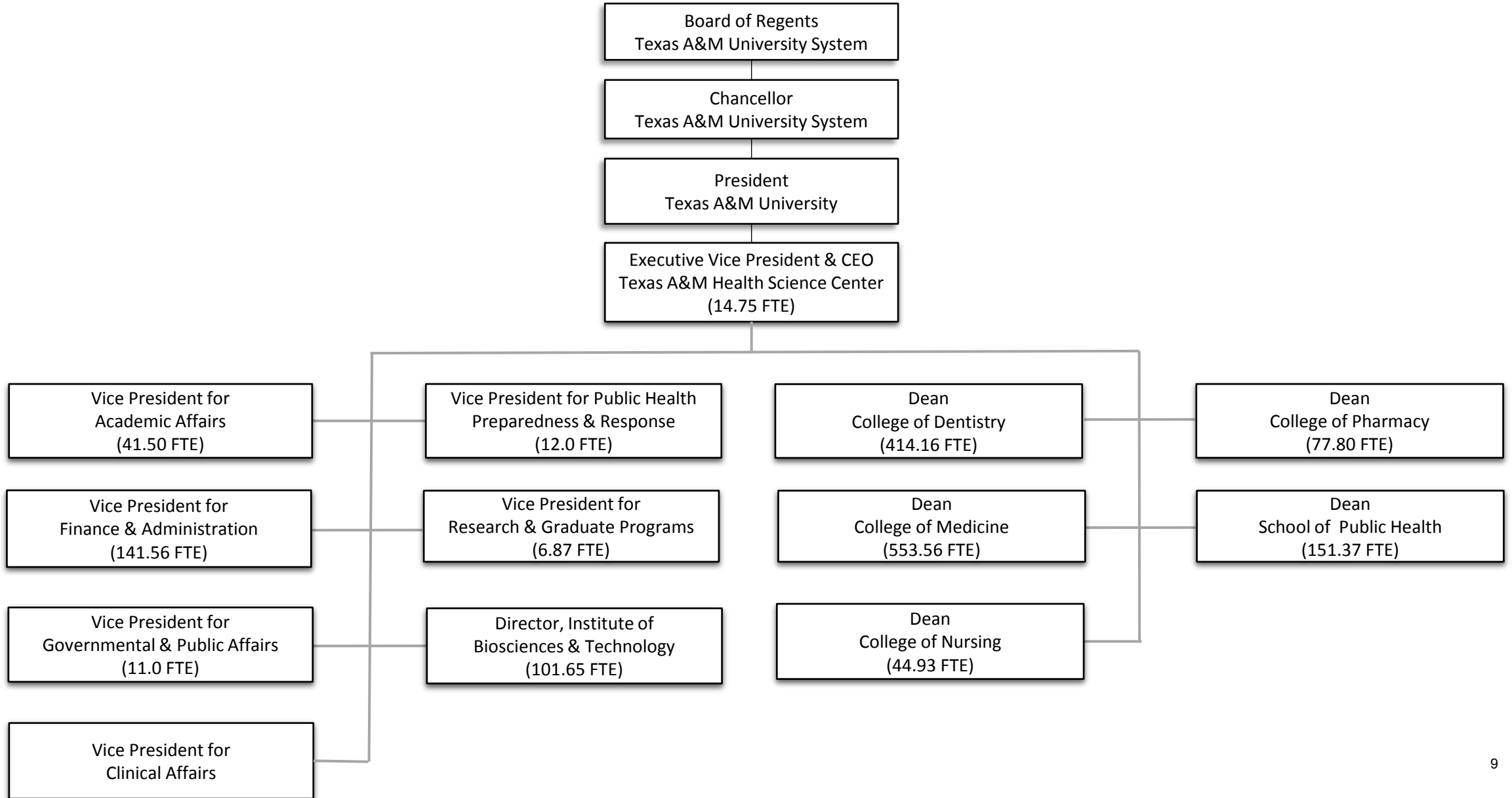
CONCLUSION

With growing challenges in health care accessibility and surging costs to the state due to population growth and other factors, it is critical that Texas' HRIs have the necessary resources to support core functions as well as innovation to improve health outcomes and reduce expenditures. The administration, faculty, and staff of the Texas A&M System Health Science Center greatly appreciate the support shown by the Legislature since the institution's formation in 1999. Through this support, and through the diligent work of its faculty and staff, TAMHSC has matured into a vital health education, service, and research resource for the State of Texas. We pledge to continue this momentum as we work in partnership with the Legislature to strengthen the health of Texans.



HEALTH SCIENCE CENTER

TEXAS A & M UNIVERSITY





CERTIFICATE

Agency Name Texas A&M University System Health Science Center

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Office or Presiding Judge

[Signature]
Signature

Brett P. Giroir, M.D.
Printed Name

Executive Vice President and CEO
Title
August 4, 2014
Date

Board or Commission Chair

[Signature]
Signature

Phil Adams
Printed Name

Chairman, Board of Regents
Title
August 4, 2014
Date

Chief Financial Officer

[Signature]
Signature

Barry C. Nelson, Ph.D.
Printed Name

Vice President for Finance and Administration
Title
August 4, 2014
Date

2.A. Summary of Base Request by Strategy

9/30/2014 3:55:25PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	24,710,130	26,188,198	38,580,251	0	0
2 DENTAL EDUCATION (1)	22,987,732	24,422,055	22,179,534	0	0
3 DENTAL HYGIENE EDUCATION (1)	626,660	668,749	1,539,999	0	0
4 BIOMEDICAL SCIENCES TRAINING (1)	840,821	998,822	3,633,736	0	0
5 NURSING EDUCATION (1)	3,559,853	4,177,866	3,839,426	0	0
6 RURAL PUBLIC HEALTH TRAINING (1)	8,352,209	8,843,475	6,313,503	0	0
7 PHARMACY EDUCATION (1)	4,719,845	6,234,185	8,106,706	0	0
8 GRADUATE MEDICAL EDUCATION (1)	1,912,721	3,036,211	2,970,690	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	1,119,282	692,081	712,843	719,972	727,171
2 WORKERS' COMPENSATION INSURANCE	44,848	85,712	57,802	57,802	57,802

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

9/30/2014 3:55:25PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
3 UNEMPLOYMENT INSURANCE	132,835	58,699	27,623	27,623	27,623
<u>3</u> <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	1,196,511	1,295,833	1,295,977	1,363,907	1,380,186
2 MEDICAL LOANS	135,183	145,809	145,825	153,469	155,300
TOTAL, GOAL 1	\$70,338,630	\$76,847,695	\$89,403,915	\$2,322,773	\$2,348,082
<u>2</u> Provide Research Support					
<u>1</u> <i>Research Activities</i>					
1 RESEARCH ENHANCEMENT (1)	8,165,172	9,600,535	2,372,289	0	0
TOTAL, GOAL 2	\$8,165,172	\$9,600,535	\$2,372,289	\$0	\$0
<u>3</u> Provide Infrastructure Support					
<u>1</u> <i>Operations and Maintenance</i>					
1 E&G SPACE SUPPORT (1)	19,227,106	18,504,581	8,130,616	0	0
<u>2</u> <i>Infrastructure Support</i>					

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

9/30/2014 3:55:25PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 TUITION REVENUE BOND RETIREMENT	4,413,915	4,396,628	4,394,255	4,408,035	4,134,401
2 DEBT SERVICE - ROUND ROCK	3,879,065	3,879,265	3,881,453	3,880,363	3,878,803
TOTAL, GOAL 3	\$27,520,086	\$26,780,474	\$16,406,324	\$8,288,398	\$8,013,204
4 Provide Health Care Support					
1 Dental Clinic Care					
1 DENTAL CLINIC OPERATIONS	7,263,820	4,636,986	4,079,726	39,048	39,048
TOTAL, GOAL 4	\$7,263,820	\$4,636,986	\$4,079,726	\$39,048	\$39,048
5 Provide Special Item Support					
1 Instructional/Operations Special Items					
1 COASTAL BEND HEALTH EDUCATION CTR	1,398,703	1,775,672	1,609,847	1,609,847	1,609,847
2 SOUTH TEXAS HEALTH CENTER	629,063	566,547	694,124	694,124	694,124
3 IRMA RANGEL COLLEGE OF PHARMACY	900,017	949,449	2,384,762	2,384,762	2,384,762

2.A. Summary of Base Request by Strategy

9/30/2014 3:55:25PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
4 COLL STN, TEMPLE, R ROCK - MEDICAL	12,219,875	13,611,559	15,817,500	15,817,500	15,817,500
<u>2</u> Institutional Support Special Items					
1 INSTITUTIONAL ENHANCEMENT	0	0	2,234,828	2,234,828	2,234,828
<u>3</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	\$15,147,658	\$16,903,227	\$22,741,061	\$22,741,061	\$22,741,061
<u>7</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - TAMU SYSTEM HSC	1,919,960	1,367,692	1,367,692	1,400,000	1,400,000
2 TOBACCO - PERMANENT HEALTH FUND	3,319,698	1,424,298	1,424,298	1,400,000	1,400,000
TOTAL, GOAL 7	\$5,239,658	\$2,791,990	\$2,791,990	\$2,800,000	\$2,800,000
TOTAL, AGENCY STRATEGY REQUEST	\$133,675,024	\$137,560,907	\$137,795,305	\$36,191,280	\$35,941,395

2.A. Summary of Base Request by Strategy

9/30/2014 3:55:25PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$133,675,024	\$137,560,907	\$137,795,305	\$36,191,280	\$35,941,395
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	103,704,272	119,269,646	119,369,360	31,153,932	30,878,738
SUBTOTAL	\$103,704,272	\$119,269,646	\$119,369,360	\$31,153,932	\$30,878,738
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	5,024,902	5,262,113	5,900,000	0	0
770 Est Oth Educ & Gen Inco	9,763,661	10,237,158	9,733,955	2,237,348	2,262,657
SUBTOTAL	\$14,788,563	\$15,499,271	\$15,633,955	\$2,237,348	\$2,262,657
Other Funds:					
810 Permanent Health Fund Higher Ed	3,319,698	1,424,298	1,424,298	1,400,000	1,400,000
818 Permanent Endowment FD TAMU HSC	1,919,960	1,367,692	1,367,692	1,400,000	1,400,000
8040 HRI Patient Income	9,942,531	0	0	0	0
SUBTOTAL	\$15,182,189	\$2,791,990	\$2,791,990	\$2,800,000	\$2,800,000
TOTAL, METHOD OF FINANCING	\$133,675,024	\$137,560,907	\$137,795,305	\$36,191,280	\$35,941,395

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

2.A. Summary of Base Request by Strategy

9/30/2014 3:55:25PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
------------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/30/2014 3:55:26PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$90,664,001	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$119,269,646	\$119,369,360	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$31,153,932	\$30,878,738
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4, 82nd Leg, Regular Session, Sec 44 Institutional Operations	\$13,040,271	\$0	\$0	\$0	\$0
Comments: UB from 2012 to 2013					
TOTAL, General Revenue Fund	\$103,704,272	\$119,269,646	\$119,369,360	\$31,153,932	\$30,878,738
TOTAL, ALL GENERAL REVENUE	\$103,704,272	\$119,269,646	\$119,369,360	\$31,153,932	\$30,878,738

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

9/30/2014 3:55:26PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$4,573,107	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$4,573,107	\$4,573,107	\$0	\$0
-----	-------------	-------------	-----	-----

RIDER APPROPRIATION

Art III, Special Provisions, Sec. 2, Local Funds Appropriated (2012-13 GAA)(2014-15 GAA)

\$451,795	\$832,627	\$1,326,893	\$0	\$0
-----------	-----------	-------------	-----	-----

Comments: Revised Receipts

Art III, Special Provisions, Sec. 2, Local Funds Appropriated (2014-15 GAA)

\$0	\$(143,621)	\$0	\$0	\$0
-----	-------------	-----	-----	-----

Comments: Adjustment to Expended

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

\$5,024,902	\$5,262,113	\$5,900,000	\$0	\$0
--------------------	--------------------	--------------------	------------	------------

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

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

9/30/2014 3:55:26PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 709	Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$7,949,028	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$7,629,873	\$7,629,874	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$2,237,348	\$2,262,657
<i>RIDER APPROPRIATION</i>					
Art III, Special Provisions, Sec. 2, Local Funds Appropriated (2012-13 GAA)(2014-15 GAA)	\$106,949	\$1,444,749	\$1,412,841	\$0	\$0
Comments: Revised Receipts					
Art III, Special Provisions, Sec. 2, Local Funds Appropriated (2012-13 GAA)(2014-15 GAA)	\$1,707,684	\$1,162,536	\$691,240	\$0	\$0
Comments: Adjustment to Expended					

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

9/30/2014 3:55:26PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 709		Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$9,763,661	\$10,237,158	\$9,733,955	\$2,237,348	\$2,262,657
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$14,788,563	\$15,499,271	\$15,633,955	\$2,237,348	\$2,262,657
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$14,788,563	\$15,499,271	\$15,633,955	\$2,237,348	\$2,262,657
TOTAL,	GR & GR-DEDICATED FUNDS	\$118,492,835	\$134,768,917	\$135,003,315	\$33,391,280	\$33,141,395
<u>OTHER FUNDS</u>						
<u>810</u> Permanent Health Fund for Higher Education						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$3,976,957	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$1,400,000	\$1,400,000	\$0	\$0
Regular Appropriations from MOF Table						
		\$0	\$0	\$0	\$1,400,000	\$1,400,000

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

9/30/2014 3:55:26PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 709		Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
<i>RIDER APPROPRIATION</i>						
Rider 6, Estimated Appropriation and Unexpended Balance (2012-13 GAA)(2014-15 GAA)						
		\$ (2,447,689)	\$ 24,298	\$ 24,298	\$ 0	\$ 0
Comments: Revised Receipts						
Rider 6, Estimated Appropriation and Unexpended Balance (2012-13 GAA)(2014-15 GAA)						
		\$ 1,790,430	\$ 0	\$ 0	\$ 0	\$ 0
Comments: Adjustment to Expended						
TOTAL,	Permanent Health Fund for Higher Education	\$3,319,698	\$1,424,298	\$1,424,298	\$1,400,000	\$1,400,000
<u>818</u>	Permanent Endowment Fund, Texas A&M University HSC					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$ 1,495,525	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$ 0	\$ 1,400,000	\$ 1,400,000	\$ 0	\$ 0

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

9/30/2014 3:55:26PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 709		Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table		\$0	\$0	\$0	\$1,400,000	\$1,400,000
<i>RIDER APPROPRIATION</i>						
Rider 6, Estimated Appropriation and Unexpended Balance (2012-13 GAA)(2014-15 GAA)		\$(74,774)	\$(32,308)	\$(32,308)	\$0	\$0
Comments: Revised Receipts						
Rider 6, Estimated Appropriation and Unexpended Balance (2012-13 GAA)(2014-15 GAA)		\$499,209	\$0	\$0	\$0	\$0
Comments: Adjustment to Expended						
TOTAL,	Permanent Endowment Fund, Texas A&M University HSC	\$1,919,960	\$1,367,692	\$1,367,692	\$1,400,000	\$1,400,000
<u>8040</u>	Health-Related Institutions Patient Income					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$7,164,150	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>						
Art III, Spec Provisions, Sec. 2, Local Funds Appropriated (2012-13 GAA)						

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

9/30/2014 3:55:26PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	709	Agency name:	Texas A&M University System Health Science Center			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>		\$2,778,381	\$0	\$0	\$0	\$0
	Comments: Revised Receipts					
TOTAL,	Health-Related Institutions Patient Income	\$9,942,531	\$0	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$15,182,189	\$2,791,990	\$2,791,990	\$2,800,000	\$2,800,000
GRAND TOTAL		\$133,675,024	\$137,560,907	\$137,795,305	\$36,191,280	\$35,941,395

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

9/30/2014 3:55:26PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 709	Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	1,090.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	1,051.1	1,051.1	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	1,101.1	1,101.1
RIDER APPROPRIATION					
Article IX, Sec 6.10(a)(2) Board or Administrator FTE Adjustment (2014-15 GAA)	0.0	35.9	50.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	2.3	0.0	0.0	58.7	58.7
TOTAL, ADJUSTED FTES	1,092.9	1,087.0	1,101.1	1,159.8	1,159.8

NUMBER OF 100% FEDERALLY FUNDED FTES

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

9/30/2014 3:55:26PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$43,717,778	\$45,499,227	\$45,680,727	\$8,724,048	\$8,724,048
1002 OTHER PERSONNEL COSTS	\$3,893,165	\$3,804,494	\$4,155,000	\$320,000	\$320,000
1005 FACULTY SALARIES	\$33,081,370	\$36,884,121	\$41,455,000	\$3,735,000	\$3,735,000
1010 PROFESSIONAL SALARIES	\$1,892,776	\$2,466,855	\$1,340,000	\$340,000	\$340,000
2001 PROFESSIONAL FEES AND SERVICES	\$4,382,187	\$5,492,884	\$5,399,116	\$568,500	\$568,500
2002 FUELS AND LUBRICANTS	\$15,758	\$23,879	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$708,432	\$945,622	\$590,000	\$190,000	\$190,000
2004 UTILITIES	\$4,842,666	\$4,140,951	\$125,000	\$25,000	\$25,000
2005 TRAVEL	\$263,672	\$381,337	\$250,000	\$100,000	\$100,000
2006 RENT - BUILDING	\$1,927,016	\$2,532,700	\$2,547,000	\$2,247,000	\$2,247,000
2007 RENT - MACHINE AND OTHER	\$284,767	\$257,941	\$156,000	\$36,000	\$36,000
2008 DEBT SERVICE	\$8,292,980	\$8,275,893	\$8,275,708	\$8,288,398	\$8,013,204
2009 OTHER OPERATING EXPENSE	\$26,788,395	\$23,080,908	\$26,566,754	\$11,362,334	\$11,387,643
3001 CLIENT SERVICES	\$191,676	\$319,807	\$220,000	\$20,000	\$20,000
5000 CAPITAL EXPENDITURES	\$3,392,386	\$3,454,288	\$1,035,000	\$235,000	\$235,000
OOE Total (Excluding Riders)	\$133,675,024	\$137,560,907	\$137,795,305	\$36,191,280	\$35,941,395
OOE Total (Riders)					
Grand Total	\$133,675,024	\$137,560,907	\$137,795,305	\$36,191,280	\$35,941,395

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/30/2014 3:55:26PM

709 Texas A&M University System Health Science Center

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	98.00%	97.00%	97.00%	97.00%	97.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	26.20%	26.00%	27.00%	29.00%	30.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	3.20%	4.00%	4.00%	5.00%	6.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	62.60%	65.00%	67.00%	68.00%	70.00%
5 Total Uncompensated Care Provided by Faculty	137,351,164.00	135,000,000.00	137,000,000.00	140,000,000.00	142,000,000.00
6 Total Net Patient Revenue by Faculty	1,585,401,138.00	1,580,000,000.00	1,580,000,000.00	1,590,000,000.00	1,590,000,000.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	8.00%	10.00%	10.00%	10.00%	10.00%
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try	91.00%	90.00%	90.00%	92.00%	92.00%
KEY 9 Percent of Dental School Graduates Who Are Licensed in Texas	93.00%	95.00%	95.00%	95.00%	95.00%
10 % Dental School Grads Practicing in Texas Dental Underserved Area	5.10%	5.00%	5.00%	5.00%	5.00%
KEY 11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	100.00%	95.00%	95.00%	95.00%	95.00%
KEY 12 Percent Allied Health Graduates Licensed or Certified in Texas	100.00%	95.00%	95.00%	95.00%	95.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/30/2014 3:55:26PM

709 Texas A&M University System Health Science Center

Goal/ Objective / Outcome		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY	13 % of Rural Public Health School Graduates Who Are Employed in Texas	88.00%	90.00%	90.00%	92.00%	92.00%
KEY	14 Administrative (Insttit Support) Cost As % of Total Expenditures	5.80%	5.30%	5.30%	5.30%	5.30%
KEY	17 Percent of Pharmacy School Graduates Who are Licensed in Texas	89.00%	90.00%	90.00%	90.00%	90.00%
KEY	18 % of Pharmacy School Grads Passing National Licensing Exam First Try	92.00%	95.00%	95.00%	95.00%	95.00%
KEY	19 % Medical School Graduates Practicing in Texas	65.00%	65.00%	65.00%	70.00%	70.00%
KEY	20 Percent BSN Grads Passing National Licensing Exam First Try in Texas	100.00%	95.00%	95.00%	95.00%	95.00%
KEY	21 Percent of BSN Graduates who are Licensed in Texas	98.00%	95.00%	95.00%	95.00%	95.00%
2	Provide Research Support					
	1 Research Activities					
KEY	1 Total Research Expenditures	53,639,507.00	66,000,000.00	66,000,000.00	70,000,000.00	70,000,000.00
	2 External Research Expends As % of Total State Appropriations	46.30%	50.00%	50.00%	55.00%	55.00%
	3 External Research Expends As % of State Appropriations for Research	2,444.00%	2,700.00%	2,700.00%	2,950.00%	2,950.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/30/2014 3:55:26PM

709 Texas A&M University System Health Science Center

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4 Provide Health Care Support					
1 Dental Clinic Care					
KEY 1 Total Uncompensated Care Provided in State-owned Facilities	1,891,394.00	1,900,000.00	1,900,000.00	1,950,000.00	1,950,000.00
KEY 2 Total New Patient Revenue in State-owned Facilities	8,408,584.00	8,600,000.00	8,700,000.00	8,800,000.00	8,800,000.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care	0.00%	0.00%	0.00%	0.00%	0.00%

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2014
 TIME : 3:55:26PM

Agency code: 709

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

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Healthy South Texas 2025	\$7,500,000	\$7,500,000	15.0	\$7,500,000	\$7,500,000	25.0	\$15,000,000	\$15,000,000
2	Regeneration Therapies	\$3,925,000	\$3,925,000	8.0	\$4,575,000	\$4,575,000	10.0	\$8,500,000	\$8,500,000
3	Forensic Nursing	\$1,000,000	\$1,000,000	6.0	\$1,000,000	\$1,000,000	7.0	\$2,000,000	\$2,000,000
4	Vaccines for Emerging Diseases	\$2,735,000	\$2,735,000	3.0	\$3,265,000	\$3,265,000	4.0	\$6,000,000	\$6,000,000
5	Health through Mobile Technology	\$2,375,000	\$2,375,000	2.5	\$2,375,000	\$2,375,000	2.5	\$4,750,000	\$4,750,000
6	Debt Service-Dentistry Clinical	\$8,587,679	\$8,587,679		\$8,587,679	\$8,587,679		\$17,175,358	\$17,175,358
7	Debt Service-Bryan Research & Ed	\$6,974,765	\$6,974,765		\$6,974,765	\$6,974,765		\$13,949,530	\$13,949,530
Total, Exceptional Items Request		\$33,097,444	\$33,097,444	34.5	\$34,277,444	\$34,277,444	48.5	\$67,374,888	\$67,374,888

Method of Financing

General Revenue	\$33,097,444	\$33,097,444		\$34,277,444	\$34,277,444		\$67,374,888	\$67,374,888
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$33,097,444	\$33,097,444		\$34,277,444	\$34,277,444		\$67,374,888	\$67,374,888

Full Time Equivalent Positions

34.5

48.5

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/30/2014

TIME : 3:55:27PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 DENTAL HYGIENE EDUCATION	0	0	0	0	0	0
4 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 RURAL PUBLIC HEALTH TRAINING	0	0	0	0	0	0
7 PHARMACY EDUCATION	0	0	0	0	0	0
8 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 <i>Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	719,972	727,171	0	0	719,972	727,171
2 WORKERS' COMPENSATION INSURANCE	57,802	57,802	0	0	57,802	57,802
3 UNEMPLOYMENT INSURANCE	27,623	27,623	0	0	27,623	27,623
3 <i>Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,363,907	1,380,186	0	0	1,363,907	1,380,186
2 MEDICAL LOANS	153,469	155,300	0	0	153,469	155,300
TOTAL, GOAL 1	\$2,322,773	\$2,348,082	\$0	\$0	\$2,322,773	\$2,348,082
2 Provide Research Support						
1 <i>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
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/30/2014

TIME : 3:55:27PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Infrastructure Support						
<i>1 Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<i>2 Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT	4,408,035	4,134,401	15,562,444	15,562,444	19,970,479	19,696,845
2 DEBT SERVICE - ROUND ROCK	3,880,363	3,878,803	0	0	3,880,363	3,878,803
TOTAL, GOAL 3	\$8,288,398	\$8,013,204	\$15,562,444	\$15,562,444	\$23,850,842	\$23,575,648
4 Provide Health Care Support						
<i>1 Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS	39,048	39,048	0	0	39,048	39,048
TOTAL, GOAL 4	\$39,048	\$39,048	\$0	\$0	\$39,048	\$39,048
5 Provide Special Item Support						
<i>1 Instructional/Operations Special Items</i>						
1 COASTAL BEND HEALTH EDUCATION CTR	1,609,847	1,609,847	0	0	1,609,847	1,609,847
2 SOUTH TEXAS HEALTH CENTER	694,124	694,124	0	0	694,124	694,124
3 IRMA RANGEL COLLEGE OF PHARMACY	2,384,762	2,384,762	0	0	2,384,762	2,384,762
4 COLL STN, TEMPLE, R ROCK - MEDICAL	15,817,500	15,817,500	0	0	15,817,500	15,817,500
<i>2 Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	2,234,828	2,234,828	0	0	2,234,828	2,234,828
<i>3 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	17,535,000	18,715,000	17,535,000	18,715,000
TOTAL, GOAL 5	\$22,741,061	\$22,741,061	\$17,535,000	\$18,715,000	\$40,276,061	\$41,456,061

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/30/2014

TIME : 3:55:27PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - TAMU SYSTEM HSC	\$1,400,000	\$1,400,000	\$0	\$0	\$1,400,000	\$1,400,000
2 TOBACCO - PERMANENT HEALTH FUND	1,400,000	1,400,000	0	0	1,400,000	1,400,000
TOTAL, GOAL 7	\$2,800,000	\$2,800,000	\$0	\$0	\$2,800,000	\$2,800,000
TOTAL, AGENCY STRATEGY REQUEST	\$36,191,280	\$35,941,395	\$33,097,444	\$34,277,444	\$69,288,724	\$70,218,839
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$36,191,280	\$35,941,395	\$33,097,444	\$34,277,444	\$69,288,724	\$70,218,839

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/30/2014
 TIME : 3:55:27PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$31,153,932	\$30,878,738	\$33,097,444	\$34,277,444	\$64,251,376	\$65,156,182
	\$31,153,932	\$30,878,738	\$33,097,444	\$34,277,444	\$64,251,376	\$65,156,182
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,237,348	2,262,657	0	0	2,237,348	2,262,657
	\$2,237,348	\$2,262,657	\$0	\$0	\$2,237,348	\$2,262,657
Other Funds:						
810 Permanent Health Fund Higher Ed	1,400,000	1,400,000	0	0	1,400,000	1,400,000
818 Permanent Endowment FD TAMU HSC	1,400,000	1,400,000	0	0	1,400,000	1,400,000
8040 HRI Patient Income	0	0	0	0	0	0
	\$2,800,000	\$2,800,000	\$0	\$0	\$2,800,000	\$2,800,000
TOTAL, METHOD OF FINANCING	\$36,191,280	\$35,941,395	\$33,097,444	\$34,277,444	\$69,288,724	\$70,218,839
FULL TIME EQUIVALENT POSITIONS	1,159.8	1,159.8	34.5	48.5	1,194.3	1,208.3

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/30/2014
 Time: 3:55:27PM

Agency code: 709

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1						
1						
KEY						
1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
	97.00%	97.00%	0.00%	0.00%	97.00%	97.00%
KEY						
2 % Medical School Graduates Practicing Primary Care in Texas						
	29.00%	30.00%			29.00%	30.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	5.00%	6.00%			5.00%	6.00%
KEY						
4 Percent of Medical Residency Completers Practicing in Texas						
	68.00%	70.00%	0.00%	0.00%	68.00%	70.00%
5 Total Uncompensated Care Provided by Faculty						
	140,000,000.00	142,000,000.00	0.00	0.00	140,000,000.00	142,000,000.00
6 Total Net Patient Revenue by Faculty						
	1,590,000,000.00	1,590,000,000.00	0.00	0.00	1,590,000,000.00	1,590,000,000.00
KEY						
7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry						
	10.00%	10.00%			10.00%	10.00%
KEY						
8 % Dental School Students Passing NLE Part 1 or Part 2 First Try						
	92.00%	92.00%			92.00%	92.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/30/2014
 Time: 3:55:27PM

Agency code: 709

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY	9 Percent of Dental School Graduates Who Are Licensed in Texas					
	95.00%	95.00%			95.00%	95.00%
	10 % Dental School Grads Practicing in Texas Dental Underserved Area					
	5.00%	5.00%			5.00%	5.00%
KEY	11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try					
	95.00%	95.00%			95.00%	95.00%
KEY	12 Percent Allied Health Graduates Licensed or Certified in Texas					
	95.00%	95.00%			95.00%	95.00%
KEY	13 % of Rural Public Health School Graduates Who Are Employed in Texas					
	92.00%	92.00%			92.00%	92.00%
KEY	14 Administrative (Instit Support) Cost As % of Total Expenditures					
	5.30%	5.30%			5.30%	5.30%
KEY	17 Percent of Pharmacy School Graduates Who are Licensed in Texas					
	90.00%	90.00%			90.00%	90.00%
KEY	18 % of Pharmacy School Grads Passing National Licensing Exam First Try					
	95.00%	95.00%			95.00%	95.00%
KEY	19 % Medical School Graduates Practicing in Texas					
	70.00%	70.00%			70.00%	70.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/30/2014
 Time: 3:55:27PM

Agency code: 709

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

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY	20 Percent BSN Grads Passing National Licensing Exam First Try in Texas	95.00%	95.00%			95.00%	95.00%
KEY	21 Percent of BSN Graduates who are Licensed in Texas	95.00%	95.00%			95.00%	95.00%
2	Provide Research Support						
1	<i>Research Activities</i>						
KEY	1 Total Research Expenditures	70,000,000.00	70,000,000.00			70,000,000.00	70,000,000.00
	2 External Research Expend As % of Total State Appropriations	55.00%	55.00%			55.00%	55.00%
	3 External Research Expend As % of State Appropriations for Research	2,950.00%	2,950.00%			2,950.00%	2,950.00%
4	Provide Health Care Support						
1	<i>Dental Clinic Care</i>						
KEY	1 Total Uncompensated Care Provided in State-owned Facilities	1,950,000.00	1,950,000.00			1,950,000.00	1,950,000.00
KEY	2 Total New Patient Revenue in State-owned Facilities	8,800,000.00	8,800,000.00			8,800,000.00	8,800,000.00

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/30/2014
 Time: 3:55:27PM

Agency code: 709

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care	0.00%	0.00%			0.00%	0.00%

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	23.30 %	23.00 %	25.00 %	27.00 %	30.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	20.00 %	15.00 %	17.00 %	18.00 %	20.00 %
	3 Total Number of Outpatient Visits	2,299,784.00	2,204,000.00	2,203,000.00	2,203,000.00	2,203,000.00
	4 Total Number of Inpatient Days	275,170.00	270,000.00	270,000.00	270,000.00	270,000.00
	5 Total Number of Postdoctoral Research Trainees (All Schools)	93.00	85.00	85.00	91.00	95.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	29.20 %	30.00 %	30.00 %	30.00 %	30.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	20.00 %	15.00 %	15.00 %	20.00 %	20.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	49.00 %	50.00 %	50.00 %	55.00 %	55.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,784,386	\$10,699,243	\$13,500,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,740,373	\$1,902,130	\$2,500,000	\$0	\$0
1005	FACULTY SALARIES	\$7,354,143	\$7,577,506	\$11,000,000	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
1010	PROFESSIONAL SALARIES	\$434,605	\$673,302	\$1,000,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,985,040	\$380,910	\$800,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$7,511	\$6,749	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$313,567	\$252,270	\$400,000	\$0	\$0
2004	UTILITIES	\$78,858	\$83,801	\$100,000	\$0	\$0
2005	TRAVEL	\$105,279	\$133,845	\$150,000	\$0	\$0
2006	RENT - BUILDING	\$271,490	\$281,829	\$300,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$120,243	\$102,711	\$120,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,136,707	\$3,520,288	\$7,810,251	\$0	\$0
3001	CLIENT SERVICES	\$85,908	\$184,895	\$200,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$292,020	\$388,719	\$700,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$24,710,130	\$26,188,198	\$38,580,251	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$19,504,215	\$21,625,130	\$33,622,226	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,504,215	\$21,625,130	\$33,622,226	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,324,902	\$2,562,113	\$2,600,000	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$2,881,013	\$2,000,955	\$2,358,025	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,205,915	\$4,563,068	\$4,958,025	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,710,130	\$26,188,198	\$38,580,251	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		221.9	226.6	240.0	260.0	260.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Dental School Graduates	39.00 %	40.00 %	40.00 %	42.00 %	42.00 %
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total Dental School Admissions	37.00 %	35.00 %	35.00 %	40.00 %	40.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	91.00	91.00	91.00	91.00	91.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,642,571	\$8,000,200	\$7,379,534	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$784,096	\$942,129	\$800,000	\$0	\$0
1005	FACULTY SALARIES	\$12,378,168	\$14,009,881	\$14,000,000	\$0	\$0
1010	PROFESSIONAL SALARIES	\$63,530	\$62,956	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$133,940	\$186,676	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,014	\$713	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$66,505	\$94,818	\$0	\$0	\$0
2004	UTILITIES	\$59,784	\$53,292	\$0	\$0	\$0
2005	TRAVEL	\$30,208	\$35,509	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
2006	RENT - BUILDING	\$2,750	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$23,004	\$17,672	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,492,753	\$658,506	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$309,409	\$359,703	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,987,732	\$24,422,055	\$22,179,534	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$19,299,699	\$21,984,762	\$19,114,649	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,299,699	\$21,984,762	\$19,114,649	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$1,100,000	\$1,100,000	\$1,700,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$300,887	\$1,337,293	\$1,364,885	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,400,887	\$2,437,293	\$3,064,885	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$2,287,146	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,287,146	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,987,732	\$24,422,055	\$22,179,534	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		241.0	247.6	250.0	254.7	254.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$92,569	\$98,627	\$100,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$11,934	\$4,836	\$15,000	\$0	\$0
1005	FACULTY SALARIES	\$490,988	\$517,035	\$600,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,398	\$4,461	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$27	\$18	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,247	\$2,399	\$0	\$0	\$0
2004	UTILITIES	\$1,588	\$1,424	\$0	\$0	\$0
2005	TRAVEL	\$775	\$684	\$0	\$0	\$0
2006	RENT - BUILDING	\$43	\$20	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$303	\$208	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$15,827	\$30,242	\$824,999	\$0	\$0
5000	CAPITAL EXPENDITURES	\$6,961	\$8,795	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$626,660	\$668,749	\$1,539,999	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$563,994	\$601,874	\$1,385,999	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$563,994	\$601,874	\$1,385,999	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$62,666	\$66,875	\$154,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$62,666	\$66,875	\$154,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$626,660	\$668,749	\$1,539,999	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		9.3	9.4	10.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$793,297	\$825,880	\$900,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,177	\$6,219	\$0	\$0	\$0
1005	FACULTY SALARIES	\$728	\$1,831	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,559	\$6,692	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$37	\$27	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$848	\$1,091	\$0	\$0	\$0
2004	UTILITIES	\$1,095	\$1,283	\$0	\$0	\$0
2005	TRAVEL	\$749	\$1,734	\$0	\$0	\$0
2006	RENT - BUILDING	\$468	\$479	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$406	\$313	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,726	\$42,616	\$2,733,736	\$0	\$0
3001	CLIENT SERVICES	\$9,391	\$101,862	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$9,340	\$8,795	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$840,821	\$998,822	\$3,633,736	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$756,739	\$898,940	\$3,270,362	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$756,739	\$898,940	\$3,270,362	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$84,082	\$99,882	\$363,374	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$84,082	\$99,882	\$363,374	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$840,821	\$998,822	\$3,633,736	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		15.8	15.8	15.0	15.0	15.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,487,632	\$1,632,436	\$1,549,426	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$73,033	\$47,313	\$70,000	\$0	\$0
1005	FACULTY SALARIES	\$1,817,365	\$2,224,428	\$2,220,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$19,302	\$27,990	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$155	\$113	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,616	\$1,793	\$0	\$0	\$0
2004	UTILITIES	\$4,638	\$5,365	\$0	\$0	\$0
2005	TRAVEL	\$3,172	\$4,295	\$0	\$0	\$0
2006	RENT - BUILDING	\$244	\$125	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,719	\$1,307	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$111,435	\$195,912	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$39,542	\$36,789	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,559,853	\$4,177,866	\$3,839,426	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,103,868	\$3,660,079	\$3,355,483	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,103,868	\$3,660,079	\$3,355,483	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$455,985	\$517,787	\$483,943	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$455,985	\$517,787	\$483,943	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,559,853	\$4,177,866	\$3,839,426	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		41.6	46.7	54.0	59.0	59.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,289,149	\$3,341,496	\$1,983,503	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$171,112	\$138,759	\$130,000	\$0	\$0
1005	FACULTY SALARIES	\$3,640,050	\$4,203,054	\$4,200,000	\$0	\$0
1010	PROFESSIONAL SALARIES	\$13,762	\$12,655	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$45,327	\$68,363	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$364	\$253	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,899	\$4,076	\$0	\$0	\$0
2004	UTILITIES	\$13,905	\$13,152	\$0	\$0	\$0
2005	TRAVEL	\$12,948	\$13,322	\$0	\$0	\$0
2006	RENT - BUILDING	\$572	\$315	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,032	\$2,924	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$366,845	\$235,271	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$790,244	\$809,835	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,352,209	\$8,843,475	\$6,313,503	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,916,988	\$7,309,127	\$5,082,153	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,916,988	\$7,309,127	\$5,082,153	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$400,000	\$400,000	\$400,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$1,035,221	\$1,134,348	\$831,350	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,435,221	\$1,534,348	\$1,231,350	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,352,209	\$8,843,475	\$6,313,503	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		78.3	79.2	80.0	87.0	87.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,974,614	\$2,358,533	\$3,100,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$61,960	\$70,155	\$170,000	\$0	\$0
1005	FACULTY SALARIES	\$2,444,904	\$3,572,943	\$3,600,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$30,471	\$46,619	\$50,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$245	\$1,209	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,552	\$14,562	\$0	\$0	\$0
2004	UTILITIES	\$7,321	\$8,936	\$0	\$0	\$0
2005	TRAVEL	\$5,007	\$8,093	\$0	\$0	\$0
2006	RENT - BUILDING	\$385	\$209	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,167	\$2,178	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$122,867	\$75,212	\$1,086,706	\$0	\$0
3001	CLIENT SERVICES	\$1,929	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$62,423	\$75,536	\$100,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,719,845	\$6,234,185	\$8,106,706	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,857,860	\$4,238,348	\$5,996,035	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,857,860	\$4,238,348	\$5,996,035	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$1,200,000	\$1,200,000	\$1,200,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$661,985	\$795,837	\$910,671	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,861,985	\$1,995,837	\$2,110,671	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,719,845	\$6,234,185	\$8,106,706	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		58.3	71.5	75.0	82.0	82.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	637.00	640.00	640.00	650.00	650.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	18.00 %	20.00 %	20.00 %	20.00 %	20.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$85,884	\$145,322	\$131,249	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,898	\$21,390	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$75,000	\$27,500	\$0	\$0	\$0
2005	TRAVEL	\$0	\$2,559	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,748,939	\$2,839,440	\$2,839,441	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,912,721	\$3,036,211	\$2,970,690	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,912,721	\$3,036,211	\$2,970,690	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,912,721	\$3,036,211	\$2,970,690	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,912,721	\$3,036,211	\$2,970,690	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.7	1.8	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,119,282	\$692,081	\$712,843	\$719,972	\$727,171
TOTAL, OBJECT OF EXPENSE		\$1,119,282	\$692,081	\$712,843	\$719,972	\$727,171
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$727,717	\$692,081	\$712,843	\$719,972	\$727,171
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$727,717	\$692,081	\$712,843	\$719,972	\$727,171
Method of Financing:						
8040	HRI Patient Income	\$391,565	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$391,565	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$719,972	\$727,171
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,119,282	\$692,081	\$712,843	\$719,972	\$727,171

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$44,848	\$85,712	\$57,802	\$57,802	\$57,802
TOTAL, OBJECT OF EXPENSE		\$44,848	\$85,712	\$57,802	\$57,802	\$57,802
Method of Financing:						
1	General Revenue Fund	\$44,848	\$85,712	\$57,802	\$57,802	\$57,802
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$44,848	\$85,712	\$57,802	\$57,802	\$57,802
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$57,802	\$57,802
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,848	\$85,712	\$57,802	\$57,802	\$57,802

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

GOAL:	1	Provide Instructional and Operations Support	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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$112,651	\$36,047	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$20,184	\$22,652	\$27,623	\$27,623	\$27,623
TOTAL, OBJECT OF EXPENSE		\$132,835	\$58,699	\$27,623	\$27,623	\$27,623
Method of Financing:						
1	General Revenue Fund	\$132,835	\$58,699	\$27,623	\$27,623	\$27,623
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$132,835	\$58,699	\$27,623	\$27,623	\$27,623
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,623	\$27,623
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$132,835	\$58,699	\$27,623	\$27,623	\$27,623

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 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:	1	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,196,511	\$1,295,833	\$1,295,977	\$1,363,907	\$1,380,186
TOTAL, OBJECT OF EXPENSE		\$1,196,511	\$1,295,833	\$1,295,977	\$1,363,907	\$1,380,186
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,196,511	\$1,295,833	\$1,295,977	\$1,363,907	\$1,380,186
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,196,511	\$1,295,833	\$1,295,977	\$1,363,907	\$1,380,186
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,363,907	\$1,380,186
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,196,511	\$1,295,833	\$1,295,977	\$1,363,907	\$1,380,186

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

GOAL:	1 Provide Instructional and Operations Support	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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$135,183	\$145,809	\$145,825	\$153,469	\$155,300
TOTAL, OBJECT OF EXPENSE		\$135,183	\$145,809	\$145,825	\$153,469	\$155,300
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$135,183	\$145,809	\$145,825	\$153,469	\$155,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$135,183	\$145,809	\$145,825	\$153,469	\$155,300
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$153,469	\$155,300
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$135,183	\$145,809	\$145,825	\$153,469	\$155,300

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.539 of the Texas Education Code requires the 2% of the resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,561,645	\$3,329,787	\$272,289	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$219,952	\$209,703	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,988,907	\$2,048,157	\$2,100,000	\$0	\$0
1010	PROFESSIONAL SALARIES	\$1,101,324	\$1,382,335	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$313,089	\$163,705	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$356	\$268	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$152,095	\$329,031	\$0	\$0	\$0
2004	UTILITIES	\$28,197	\$24,324	\$0	\$0	\$0
2005	TRAVEL	\$20,397	\$37,872	\$0	\$0	\$0
2006	RENT - BUILDING	\$828	\$611	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$17,283	\$16,991	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$421,795	\$757,021	\$0	\$0	\$0
3001	CLIENT SERVICES	\$3,261	\$9,777	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,336,043	\$1,290,953	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,165,172	\$9,600,535	\$2,372,289	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
1	General Revenue Fund	\$8,165,172	\$9,600,535	\$2,372,289	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,165,172	\$9,600,535	\$2,372,289	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,165,172	\$9,600,535	\$2,372,289	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		61.8	70.4	72.0	77.0	77.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,048,089	\$3,699,339	\$4,000,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$209,223	\$112,987	\$150,000	\$0	\$0
1005	FACULTY SALARIES	\$16,650	\$13,071	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$451,422	\$3,978,195	\$3,980,616	\$0	\$0
2002	FUELS AND LUBRICANTS	\$880	\$4,875	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$37,050	\$16,868	\$0	\$0	\$0
2004	UTILITIES	\$4,592,083	\$3,898,495	\$0	\$0	\$0
2005	TRAVEL	\$19,440	\$20,845	\$0	\$0	\$0
2006	RENT - BUILDING	\$8,448	\$3,558	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$40,363	\$21,008	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,589,889	\$6,541,076	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$213,569	\$194,264	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,227,106	\$18,504,581	\$8,130,616	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$17,004,695	\$16,354,123	\$7,017,554	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,004,695	\$16,354,123	\$7,017,554	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,222,411	\$2,150,458	\$1,113,062	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,222,411	\$2,150,458	\$1,113,062	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,227,106	\$18,504,581	\$8,130,616	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		129.5	68.3	71.0	71.0	71.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

709 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$4,413,915	\$4,396,628	\$4,394,255	\$4,408,035	\$4,134,401
TOTAL, OBJECT OF EXPENSE		\$4,413,915	\$4,396,628	\$4,394,255	\$4,408,035	\$4,134,401
Method of Financing:						
1	General Revenue Fund	\$4,413,915	\$4,396,628	\$4,394,255	\$4,408,035	\$4,134,401
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,413,915	\$4,396,628	\$4,394,255	\$4,408,035	\$4,134,401
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,408,035	\$4,134,401
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,413,915	\$4,396,628	\$4,394,255	\$4,408,035	\$4,134,401

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for debt obligations associated with construction of the Medical Education Building and the Medical Research Building in Temple, the Public Health Building in College Station, and the Medical Research and Education Building in Bryan. Debt Service amounts requested for the 2016-17 base line request are based on actual rates and terms for the bond issues.

709 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This page intentionally blank.

709 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:	2	Debt Service for the Round Rock Facility	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$3,879,065	\$3,879,265	\$3,881,453	\$3,880,363	\$3,878,803
TOTAL, OBJECT OF EXPENSE		\$3,879,065	\$3,879,265	\$3,881,453	\$3,880,363	\$3,878,803
Method of Financing:						
1	General Revenue Fund	\$3,879,065	\$3,879,265	\$3,881,453	\$3,880,363	\$3,878,803
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,879,065	\$3,879,265	\$3,881,453	\$3,880,363	\$3,878,803
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,880,363	\$3,878,803
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,879,065	\$3,879,265	\$3,881,453	\$3,880,363	\$3,878,803

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

GOAL:	4	Provide Health Care Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Dental Clinic Care	Service Categories:		
STRATEGY:	1	Dental Clinic Operations	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,170,284	\$4,339,944	\$4,079,726	\$39,048	\$39,048
1002	OTHER PERSONNEL COSTS	\$142,358	\$129,791	\$0	\$0	\$0
1005	FACULTY SALARIES	\$150,080	\$167,251	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$42,032	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$317	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$24,953	\$0	\$0	\$0	\$0
2004	UTILITIES	\$13,298	\$0	\$0	\$0	\$0
2005	TRAVEL	\$6,491	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$499	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,091	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,624,490	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$80,927	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,263,820	\$4,636,986	\$4,079,726	\$39,048	\$39,048
Method of Financing:						
1	General Revenue Fund	\$0	\$4,636,986	\$4,079,726	\$39,048	\$39,048
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$4,636,986	\$4,079,726	\$39,048	\$39,048

709 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: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
8040	HRI Patient Income	\$7,263,820	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$7,263,820	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$39,048	\$39,048
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,263,820	\$4,636,986	\$4,079,726	\$39,048	\$39,048
FULL TIME EQUIVALENT POSITIONS:		110.2	109.8	50.4	50.4	50.4

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.

709 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: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

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.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$908,912	\$1,098,167	\$1,100,000	\$1,100,000	\$1,100,000
1002	OTHER PERSONNEL COSTS	\$21,737	\$15,549	\$0	\$0	\$0
1005	FACULTY SALARIES	\$25,912	\$33,014	\$35,000	\$35,000	\$35,000
2001	PROFESSIONAL FEES AND SERVICES	\$25,666	\$34,526	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,470	\$1,798	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$25,481	\$28,395	\$0	\$0	\$0
2004	UTILITIES	\$18,532	\$19,062	\$0	\$0	\$0
2005	TRAVEL	\$11,316	\$10,011	\$0	\$0	\$0
2006	RENT - BUILDING	\$47,206	\$116,682	\$117,000	\$117,000	\$117,000
2007	RENT - MACHINE AND OTHER	\$5,843	\$6,987	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$291,092	\$395,845	\$357,847	\$357,847	\$357,847
5000	CAPITAL EXPENDITURES	\$15,536	\$15,636	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,398,703	\$1,775,672	\$1,609,847	\$1,609,847	\$1,609,847
Method of Financing:						
1	General Revenue Fund	\$1,398,703	\$1,775,672	\$1,609,847	\$1,609,847	\$1,609,847
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,398,703	\$1,775,672	\$1,609,847	\$1,609,847	\$1,609,847

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,609,847	\$1,609,847
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,398,703	\$1,775,672	\$1,609,847	\$1,609,847	\$1,609,847
FULL TIME EQUIVALENT POSITIONS:		19.6	21.5	21.6	21.6	21.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL:	5	Provide 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$284,613	\$272,612	\$285,000	\$285,000	\$285,000
1002	OTHER PERSONNEL COSTS	\$12,211	\$10,446	\$0	\$0	\$0
1005	FACULTY SALARIES	\$298,926	\$241,936	\$300,000	\$300,000	\$300,000
2001	PROFESSIONAL FEES AND SERVICES	\$3,411	\$3,796	\$3,500	\$3,500	\$3,500
2002	FUELS AND LUBRICANTS	\$27	\$15	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$286	\$243	\$0	\$0	\$0
2004	UTILITIES	\$820	\$728	\$0	\$0	\$0
2005	TRAVEL	\$560	\$582	\$0	\$0	\$0
2006	RENT - BUILDING	\$43	\$17	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,036	\$5,175	\$6,000	\$6,000	\$6,000
2009	OTHER OPERATING EXPENSE	\$15,143	\$26,008	\$89,624	\$89,624	\$89,624
5000	CAPITAL EXPENDITURES	\$6,987	\$4,989	\$10,000	\$10,000	\$10,000
TOTAL, OBJECT OF EXPENSE		\$629,063	\$566,547	\$694,124	\$694,124	\$694,124
Method of Financing:						
1	General Revenue Fund	\$629,063	\$566,547	\$694,124	\$694,124	\$694,124
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$629,063	\$566,547	\$694,124	\$694,124	\$694,124

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$694,124	\$694,124
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$629,063	\$566,547	\$694,124	\$694,124	\$694,124
FULL TIME EQUIVALENT POSITIONS:		8.6	7.2	7.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Health Science Center School of Public Health, South Texas Center was established in McAllen in 2001. Renamed McAllen Campus in 2010, the Campus provides post-graduate studies and comprehensive and accessible health education services and programs to communities, organizations and residents of the Lower Rio Grande Valley . The McAllen Campus also provides health-related training and education, applied research, community interventions, and public health programs in collaboration with academic partners, non-profit organizations, and state and federal agencies at the local and international level and throughout the region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL:	5	Provide 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$460,572	\$1,000,000	\$1,000,000	\$1,000,000
1002	OTHER PERSONNEL COSTS	\$50,000	\$9,375	\$0	\$0	\$0
1005	FACULTY SALARIES	\$850,000	\$307,588	\$700,000	\$700,000	\$700,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$6,441	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$1,558	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$9,282	\$0	\$0	\$0
2004	UTILITIES	\$0	\$2,739	\$0	\$0	\$0
2005	TRAVEL	\$0	\$11,848	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$1,425	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$1,839	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17	\$72,490	\$684,762	\$684,762	\$684,762
5000	CAPITAL EXPENDITURES	\$0	\$64,292	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$900,017	\$949,449	\$2,384,762	\$2,384,762	\$2,384,762
Method of Financing:						
1	General Revenue Fund	\$900,017	\$949,449	\$2,384,762	\$2,384,762	\$2,384,762
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$900,017	\$949,449	\$2,384,762	\$2,384,762	\$2,384,762

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,384,762	\$2,384,762
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$900,017	\$949,449	\$2,384,762	\$2,384,762	\$2,384,762
FULL TIME EQUIVALENT POSITIONS:		0.0	9.2	17.0	20.0	20.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Mission of the Irma Rangel College of Pharmacy is to provide comprehensive professional pharmacy education in a stimulating, learning-intensive, student-centered environment to prepare a diverse student body for the practice of pharmacy and to meet the state's shortage of pharmacists. It is the first professional school to be located in South Texas and strives to serve that region. As a state-supported institution, the College has an obligation to enhance the quality of life of its constituents by utilizing its experts to expand the knowledge of pharmacy and pharmacotherapy. The College values excellence in teaching, research and scholarship, drug therapy management, and public service.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional/Operations Special Items	Service Categories:		
STRATEGY:	4	College Station, Temple, and Round Rock - Medical	Service:	10	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,040,077	\$5,093,974	\$5,300,000	\$5,300,000	\$5,300,000
1002	OTHER PERSONNEL COSTS	\$133,549	\$123,399	\$135,000	\$135,000	\$135,000
1005	FACULTY SALARIES	\$1,221,841	\$1,850,887	\$1,865,000	\$1,865,000	\$1,865,000
1010	PROFESSIONAL SALARIES	\$279,555	\$335,607	\$340,000	\$340,000	\$340,000
2001	PROFESSIONAL FEES AND SERVICES	\$886,577	\$232,049	\$240,000	\$240,000	\$240,000
2002	FUELS AND LUBRICANTS	\$532	\$1,299	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$40,933	\$62,539	\$60,000	\$60,000	\$60,000
2004	UTILITIES	\$22,010	\$25,708	\$25,000	\$25,000	\$25,000
2005	TRAVEL	\$29,282	\$53,160	\$50,000	\$50,000	\$50,000
2006	RENT - BUILDING	\$581,000	\$1,127,430	\$1,130,000	\$1,130,000	\$1,130,000
2007	RENT - MACHINE AND OTHER	\$25,468	\$27,934	\$30,000	\$30,000	\$30,000
2009	OTHER OPERATING EXPENSE	\$4,694,129	\$4,481,017	\$6,432,500	\$6,432,500	\$6,432,500
3001	CLIENT SERVICES	\$91,187	\$23,273	\$20,000	\$20,000	\$20,000
5000	CAPITAL EXPENDITURES	\$173,735	\$173,283	\$190,000	\$190,000	\$190,000
TOTAL, OBJECT OF EXPENSE		\$12,219,875	\$13,611,559	\$15,817,500	\$15,817,500	\$15,817,500

Method of Financing:

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional/Operations Special Items Service Categories:
 STRATEGY: 4 College Station, Temple, and Round Rock - Medical Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$12,219,875	\$13,611,559	\$15,817,500	\$15,817,500	\$15,817,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,219,875	\$13,611,559	\$15,817,500	\$15,817,500	\$15,817,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,817,500	\$15,817,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,219,875	\$13,611,559	\$15,817,500	\$15,817,500	\$15,817,500
FULL TIME EQUIVALENT POSITIONS:		80.3	98.5	115.0	122.0	122.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 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	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$900,000	\$900,000	\$900,000
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$160,000	\$160,000	\$160,000
1005	FACULTY SALARIES	\$0	\$0	\$700,000	\$700,000	\$700,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$474,828	\$474,828	\$474,828
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$2,234,828	\$2,234,828	\$2,234,828
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$2,234,828	\$2,234,828	\$2,234,828
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$2,234,828	\$2,234,828	\$2,234,828
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,234,828	\$2,234,828
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$2,234,828	\$2,234,828	\$2,234,828
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	17.1	17.1	17.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

709 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	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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
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:						

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

GOAL:	7	Tobacco Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	1	Tobacco Earnings for Texas A&M University System Health Science Center	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$554,056	\$103,095	\$100,000	\$100,000	\$100,000
1002	OTHER PERSONNEL COSTS	\$139,901	\$24,266	\$25,000	\$25,000	\$25,000
1005	FACULTY SALARIES	\$402,708	\$115,539	\$135,000	\$135,000	\$135,000
2006	RENT - BUILDING	\$823,295	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
2009	OTHER OPERATING EXPENSE	\$0	\$124,792	\$107,692	\$140,000	\$140,000
TOTAL, OBJECT OF EXPENSE		\$1,919,960	\$1,367,692	\$1,367,692	\$1,400,000	\$1,400,000
Method of Financing:						
818	Permanent Endowment FD TAMU HSC	\$1,919,960	\$1,367,692	\$1,367,692	\$1,400,000	\$1,400,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,919,960	\$1,367,692	\$1,367,692	\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,919,960	\$1,367,692	\$1,367,692	\$1,400,000	\$1,400,000
FULL TIME EQUIVALENT POSITIONS:		7.5	1.5	2.0	2.0	2.0

709 Texas A&M University System Health Science Center

GOAL:	7	Tobacco Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	1	Tobacco Earnings for Texas A&M University System Health Science Center	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

GOAL:	7	Tobacco Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	2	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$362,953	\$324,961	\$325,000	\$325,000	\$325,000
2002	FUELS AND LUBRICANTS	\$2,823	\$4,984	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$36,400	\$128,255	\$130,000	\$130,000	\$130,000
2004	UTILITIES	\$537	\$2,642	\$0	\$0	\$0
2005	TRAVEL	\$18,048	\$46,978	\$50,000	\$50,000	\$50,000
2006	RENT - BUILDING	\$189,745	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$26,809	\$50,694	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,626,733	\$843,085	\$884,298	\$860,000	\$860,000
5000	CAPITAL EXPENDITURES	\$55,650	\$22,699	\$35,000	\$35,000	\$35,000
TOTAL, OBJECT OF EXPENSE		\$3,319,698	\$1,424,298	\$1,424,298	\$1,400,000	\$1,400,000
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$3,319,698	\$1,424,298	\$1,424,298	\$1,400,000	\$1,400,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,319,698	\$1,424,298	\$1,424,298	\$1,400,000	\$1,400,000

709 Texas A&M University System Health Science Center

GOAL: 7 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,319,698	\$1,424,298	\$1,424,298	\$1,400,000	\$1,400,000
FULL TIME EQUIVALENT POSITIONS:		7.5	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$133,675,024	\$137,560,907	\$137,795,305	\$36,191,280	\$35,941,395
METHODS OF FINANCE (INCLUDING RIDERS):				\$36,191,280	\$35,941,395
METHODS OF FINANCE (EXCLUDING RIDERS):	\$133,675,024	\$137,560,907	\$137,795,305	\$36,191,280	\$35,941,395
FULL TIME EQUIVALENT POSITIONS:	1,092.9	1,087.0	1,101.1	1,159.8	1,159.8

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2014
 TIME: 3:55:28PM

Agency code: 709

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
Item Name: Healthy South Texas 2025: Texas A&M Institute for Public Health Improvement			
Item Priority: 1			
Includes Funding for the Following Strategy or Strategies: 05-03-01 Exceptional Item Request			
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,400,000
1005	FACULTY SALARIES	1,500,000	2,100,000
2009	OTHER OPERATING EXPENSE	4,000,000	3,500,000
5000	CAPITAL EXPENDITURES	1,000,000	500,000
TOTAL, OBJECT OF EXPENSE		\$7,500,000	\$7,500,000
 METHOD OF FINANCING:			
1	General Revenue Fund	7,500,000	7,500,000
TOTAL, METHOD OF FINANCING		\$7,500,000	\$7,500,000
 FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	25.00

DESCRIPTION / JUSTIFICATION:

Texas A&M Health Science Center and Texas A&M AgriLife Extension Service will lead a comprehensive, regional effort to reduce preventable diseases and their consequences in South Texas by 25 percent by the year 2025. This unprecedented initiative will integrate and expand current HSC and AgriLife programs into an integrated Texas A&M Institute for Public Health Improvement (IPHI) in South Texas to pilot and deliver evidenced-based education, monitoring, and interventions that will prevent disease and improve public health. The A&M IPHI will focus on the highest impact diseases in the region, including diabetes, asthma, and infectious disease, with the potential to save the state tens of millions in health care costs annually.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2014
 TIME: 3:55:28PM

Agency code: 709

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
------	-------------	-----------	-----------

Major accomplishments to date and expected over the next two years: The A&M IPHI will develop and implement an unprecedented alliance that includes all strata of health improvement assets into a single unified program: from the payor, hospital system, specialty physician, primary care provider, nurse, and pharmacist, to the public health professional, extension specialist, and trained community health volunteer. This will be a model for the delivery of evidence-based prevention and care that will yield lasting health benefits and lower costs for all. The Institute will build on the regional assets of AgriLife Extension (present in every county) and HSC assets in Corpus Christi (College of Medicine and Coastal Bend Health Education Center), Kingsville (Rangel College of Pharmacy), McAllen (School of Public Health and College of Nursing), Houston (Institute of Bioscience and Technology), and diverse programs from throughout the Texas A&M System, including regional universities and agencies. The results of this program will serve as the basis for extending the model to other regions of Texas. Funding for this program will:

- directly expand outreach programs throughout a 26-county region, recruit leadership in public health and chronic diseases, and develop signature academic health programs to impact patient populations while training the next generation of health care professionals in an innovative, multi-disciplinary setting;
- support six (6) nutrition and health specialists, four (4) Master Wellness Volunteer Coordinators, and eight (8) nutrition and health educators through Texas A&M AgriLife Extension Service.

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

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: Reduction of preventable diseases and their consequences in South Texas will be inhibited.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2014
 TIME: 3:55:28PM

Agency code: 709

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Regeneration and Rejuvenation Therapies		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 05-03-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	380,000
1005	FACULTY SALARIES	775,000	895,000
2009	OTHER OPERATING EXPENSE	1,950,000	2,200,000
5000	CAPITAL EXPENDITURES	900,000	1,100,000
	TOTAL, OBJECT OF EXPENSE	\$3,925,000	\$4,575,000
 METHOD OF FINANCING:			
1	General Revenue Fund	3,925,000	4,575,000
	TOTAL, METHOD OF FINANCING	\$3,925,000	\$4,575,000
 FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	10.00

DESCRIPTION / JUSTIFICATION:

The Regeneration and Rejuvenation Therapies program will propel basic research discoveries of Texas A&M scientists into advanced testing and human clinical trials to create new therapies using adult stem cells to regenerate brain, heart, spinal cord, retina, and other tissues. Funding will also be used to advance cutting edge research on an entirely new type of “stem-like” cells that have high potential as regeneration therapy and avoid the current dangers of traditional adult stem cells because these new “stem-like” cells are genetically stable and mortal.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2014
TIME: 3:55:28PM

Agency code: 709

Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2016	Excp 2017
------	-------------	-----------	-----------

Major accomplishments to date and expected over the next two years: These funds will be used to bring adult stem cell therapies discovered by an HSC National Academy Member, Dr. Darwin Prockop, into clinical trials. His patented stem cells processes are considered the “gold standard” by the NIH for pre-clinical research but have not yet been advanced into human therapies. As such, this funding will support the first human application of Texas A&M stem cell therapy to benefit patients in Texas.

- With this special item, the HSC will develop custom therapeutic products for Texans with health conditions such as arthritis, heart disease, and brain disease;
- Funds will also be used to recruit and establish a nationally-leading research group which has discovered a new “stem-like” cell, called ePS cells, including establishing a laboratory for key recruits moving from San Francisco to Houston.
- Safety and preliminary effectiveness studies will be performed in collaboration with clinical partners throughout the state, including Baylor Scott & White Health.
- HSC will provide expertise in FDA compliance, including all aspects of obtaining federal approval for clinical trials. The HSC will also provide matching funds to support FDA-compliant manufacturing of stem cells, which has been a roadblock to several Texas companies in the stem cell field.

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

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: The ability to bring adult stem cell therapies discovered by an HSC National Academy Member, Dr. Darwin Prockop, into clinical trials will be hampered and inhibited.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2014
 TIME: 3:55:28PM

Agency code: 709

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Reducing Sexual Abuse and Violent Crime through Forensic Nursing		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 05-03-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	120,000	122,000
1005	FACULTY SALARIES	463,000	625,000
2009	OTHER OPERATING EXPENSE	417,000	253,000
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):		6.00	7.00

DESCRIPTION / JUSTIFICATION:

The objective of this program is to generate nursing professionals who are expert in evidence collection, thus leading to improved ability to prosecute criminals and reduce certain crimes in Texas. The College of Nursing (CON) will take the lead for the state of Texas in preparing forensic nurses and related healthcare professionals to build a statewide capability in clinical forensic excellence.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Forensic nurses specialize in health examinations and criminal evidence collection from live victims under evaluation in emergency rooms and acute care clinics. The program will develop and support:

- The first Department of Forensic Nursing in Texas, to perform specialized training of nurses for sexual assault, domestic violence, child abuse and neglect, elder mistreatment, death investigation, corrections, and nursing in the aftermath of mass disasters;
- A certificate program for Registered Nurses, and a graduate degree in conjunction with the Forensic program at Texas A&M Engineering Extension Service;
- A continuing education program for all Emergency Department (ED) nurses as mandated by Texas law;
- A program to work with community partners (law enforcement, educators, and medical professionals, advocates) to recognize at-risk populations and provide educational programs to stop the cycle of violence;
- Executive staff at the HSC and TEEEX, as well as funding for training programs, outreach to remote locations, web-based training modules, and equipment.

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

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: The generation of nursing professionals who are expert in evidence collection, thus leading to improved ability to prosecute criminals and reduce certain crimes in Texas will be inhibited and delayed.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2014
 TIME: 3:55:28PM

Agency code: 709

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: New Vaccines for Emerging Infectious Diseases in Texas		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 05-03-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	185,000	240,000
2009	OTHER OPERATING EXPENSE	2,500,000	3,000,000
5000	CAPITAL EXPENDITURES	50,000	25,000
TOTAL, OBJECT OF EXPENSE		\$2,735,000	\$3,265,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,735,000	3,265,000
TOTAL, METHOD OF FINANCING		\$2,735,000	\$3,265,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	4.00

DESCRIPTION / JUSTIFICATION:

The objective of this program is to develop, test, and approve new vaccines needed to defend against emerging infectious diseases in Texas, such as West Nile Virus (WNV). Despite Texans being stricken by an epidemic of WNV, there is no approved human vaccine to prevent it, and there are no federal programs aimed at bringing a WNV vaccine to humans. In addition to WNV, Dengue Fever has recently reemerged in southern Texas, and could threaten not only human lives and health, but the economic viability of the region. The purpose of this program is to leverage the pre-existing infrastructure and federal investment into biomedical infrastructure at A&M to develop and deliver vaccines for Texas that could not otherwise be produced.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: The Texas A&M HSC will identify and develop candidate vaccines against emerging Texas pathogens, and lead development of these vaccines into clinical trials. As a result of this funding, the HSC will:

- Transfer technology for vaccines to Texas and develop processes for efficient and Federal Drug Administration (FDA) compliant manufacture of the vaccine;
- Perform large animal, pre-clinical testing through the Texas A&M College of Veterinary Medicine and obtain Investigational New Drug (IND) approval from the FDA, allowing clinical trials in humans;
- Perform safety and preliminary effectiveness studies in collaboration with clinical partners throughout the state, including Baylor Scott & White Health.

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

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: The ability to develop, test, and approve new vaccines needed to defend against emerging infectious diseases in Texas, such as West Nile Virus (WNV) will be inhibited and delayed.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2014
 TIME: 3:55:28PM

Agency code: 709

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Improving Health through Mobile Technology		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 05-03-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	79,600	79,600
1005	FACULTY SALARIES	282,000	282,000
2009	OTHER OPERATING EXPENSE	1,510,050	1,510,050
5000	CAPITAL EXPENDITURES	503,350	503,350
TOTAL, OBJECT OF EXPENSE		\$2,375,000	\$2,375,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,375,000	2,375,000
TOTAL, METHOD OF FINANCING		\$2,375,000	\$2,375,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.50	2.50

DESCRIPTION / JUSTIFICATION:

This project will design and evaluate unique devices, both wearable and mobile phone-based, to provide more immediate and sustainable health care delivery options for Texas citizens. Specifically, these technologies will improve chronic disease prevention and management remotely in home-based and occupational settings. Support from this exceptional item will enable the Health Science Center (HSC) and Texas Engineering Experiment Station (TEES)-Center for Remote Healthcare Technology to deliver innovations that promote healthier living, prevent emergency room visits and hospitalizations, and save the state tens of millions of dollars annually. This effort will use currently available sensors and systems, along with new technologies being developed within the Texas A&M University System (TAMUS) and enhanced through alliances with technology providers.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2014
TIME: 3:55:28PM

Agency code: 709

Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2016	Excp 2017
------	-------------	-----------	-----------

Major accomplishments to date and expected over the next two years: The TAMUS team will develop deployable and/or wearable mobile technology aimed at dramatically reducing emergency room visits, hospitalizations and costs, while increasing the quality of life and longevity of Texans via. The results of this initiative could help dramatically shift Texas' culture to "wellness and prevention," and enable patients, workers and their families to become more self-reliant in maintaining health and preventing and managing common chronic conditions and disabilities. Current technologies in development include:

- Continuous noninvasive monitoring of blood sugar for patients with diabetes;
- Wearable technology for continuous monitoring blood pressure continuously without the burden of inflating a cuff;
- Monitoring of workplace fatigue and repetitive motion to avoid occupational injury;
- Preventative monitoring of elderly and/or people with disabilities at risk for falls, bed sores, or urinary tract infections.

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

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: The ability to design and evaluate unique devices, both wearable and mobile phone-based, to provide more immediate and sustainable health care delivery options for Texas citizens will be inhibited and delayed.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2014
 TIME: 3:55:28PM

Agency code: 709

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Debt Service-A&M Baylor College of Dentistry Clinical Education Facility-Dallas		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,587,679	8,587,679
	TOTAL, OBJECT OF EXPENSE	\$8,587,679	\$8,587,679
 METHOD OF FINANCING:			
1	General Revenue Fund	8,587,679	8,587,679
	TOTAL, METHOD OF FINANCING	\$8,587,679	\$8,587,679

DESCRIPTION / JUSTIFICATION:

The addition of this building conforms to the Master Plan for the HSC and will provide state-of-the-art dental operatories for student learning and patient care, along with the necessary support spaces. The College of Dentistry's strategic plan for 2013 -2018 includes the imperative to increase dental class size to meet the growing demand for oral health care through diversification and expansion of the workforce. This is accomplished by the recruitment, acceptance, training and graduation of a new generation of providers that reflects the population demographics of the State of Texas.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/30/2014**
 TIME: **3:55:28PM**

Agency code: **709**

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
-------------	--------------------	------------------	------------------

The current facility dates back to the 1950s, and has been retrofitted multiple times to accommodate the current class of 106 dental students. Although well maintained, the facility has outlived its usefulness to provide contemporary clinical dental education, which requires an oral health care setting that meets current standards for privacy and patient safety. The proposed new facility will consist of approximately 198,000 gross square feet of new construction and approximately 119,000 net assignable square feet and would:

- Enable a 40 percent increase in enrollment, specifically focused on URM applicants, to address the maldistribution of dentists in the state, particularly in underserved areas;
- Allow for the expansion of dental services to the underserved community from 110,000 patient visits annually to 150,000 patient visits annually – thus fulfilling a critical care gap within the North Texas region.
- Provide the ideal interdisciplinary learning environment for medical, nursing, dental, dental hygiene, and pharmacy students. The renovated space would feature small group learning space as well as state of the art simulation laboratories.
- Allow the existing clinic facility to be retrofitted to provide space for the College of Medicine as well as interdisciplinary educational space and clinical simulation laboratories.

TAMHSC will support this \$135.6 million facility project with \$37.1 million in institutional funds primarily obtained through a targeted capital campaign as well as contributions from the Baylor Oral Health Foundation. \$98.5 million is requested in capital project financing from the state. Debt service assumes 20 years at 6%.

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

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2014
 TIME: 3:55:28PM

Agency code: 709

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Debt Service-Multi-Disciplinary Research and Education Facility-Bryan Campus Item Priority: 7 Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,974,765	6,974,765
TOTAL, OBJECT OF EXPENSE		\$6,974,765	\$6,974,765
METHOD OF FINANCING:			
1	General Revenue Fund	6,974,765	6,974,765
TOTAL, METHOD OF FINANCING		\$6,974,765	\$6,974,765

DESCRIPTION / JUSTIFICATION:

TAMHSC lacks the necessary classrooms and laboratories to accommodate its committed growth in new medical students and house the basic scientist and clinician-scientist faculty that are required to train these additional students. This additional space is critically needed to support expanded research in diverse areas such as infectious diseases and neuroscience, where grant funding is available. In short, the HSC is unable to meet biomedical research and medical education needs of critical interest to the State without this facility. This building conforms to the HSC Master Plan and will be designed with maximum flexibility to accommodate research and educational needs for students and health sciences research for the coming decades. The latest technology will be utilized to facilitate distance learning and communication to other HSC campuses across the state. This building will continue to support innovative and interdisciplinary collaboration among students, faculty and researchers.

EXTERNAL/INTERNAL FACTORS:

This 130,000 foot multidisciplinary research facility will support growth in medicine, nursing, pharmacy and biomedical sciences to meet the goals of Closing the Gaps by increasing access to health professions education and continuing to drive the Texas economy through externally funded research and commercialization. The new facility will:

- connect to the existing Medical Research and Education Building (MREB) and will contain an expanded vivarium area;
- contain research laboratories and associated support spaces, which will be modeled after the existing flex labs built in the current MREB;
- help accommodate new medical students who are part of the expansion of the College of Medicine class size the state asked us to add, as well as students who comprise the expansion of the College of Pharmacy into the Bryan/College Station area and house additional basic science faculty and clinical researchers who are necessary for these programs.

TAMHSC will support this \$100.0 million facility project with \$20.0 million in institutional funds primarily obtained through a targeted capital campaign. \$80.0 million is requested in capital project financing from the state. Debt service assumes 20 years at 6%.

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

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

Code	Description	Excp 2016	Excp 2017
Item Name: Healthy South Texas 2025: Texas A&M Institute for Public Health Improvement			
Allocation to Strategy: 5-3-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,400,000
1005	FACULTY SALARIES	1,500,000	2,100,000
2009	OTHER OPERATING EXPENSE	4,000,000	3,500,000
5000	CAPITAL EXPENDITURES	1,000,000	500,000
TOTAL, OBJECT OF EXPENSE		\$7,500,000	\$7,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		7,500,000	7,500,000
TOTAL, METHOD OF FINANCING		\$7,500,000	\$7,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	25.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Regeneration and Rejuvenation Therapies			
Allocation to Strategy: 5-3-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	380,000
1005	FACULTY SALARIES	775,000	895,000
2009	OTHER OPERATING EXPENSE	1,950,000	2,200,000
5000	CAPITAL EXPENDITURES	900,000	1,100,000
TOTAL, OBJECT OF EXPENSE		\$3,925,000	\$4,575,000
METHOD OF FINANCING:			
1 General Revenue Fund		3,925,000	4,575,000
TOTAL, METHOD OF FINANCING		\$3,925,000	\$4,575,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	10.0

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Reducing Sexual Abuse and Violent Crime through Forensic Nursing	
Allocation to Strategy:		5-3-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	120,000	122,000
1005	FACULTY SALARIES	463,000	625,000
2009	OTHER OPERATING EXPENSE	417,000	253,000
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):		6.0	7.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: New Vaccines for Emerging Infectious Diseases in Texas			
Allocation to Strategy: 5-3-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	185,000	240,000
2009	OTHER OPERATING EXPENSE	2,500,000	3,000,000
5000	CAPITAL EXPENDITURES	50,000	25,000
TOTAL, OBJECT OF EXPENSE		\$2,735,000	\$3,265,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,735,000	3,265,000
TOTAL, METHOD OF FINANCING		\$2,735,000	\$3,265,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	4.0

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2014
 TIME: 3:55:28PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improving Health through Mobile Technology			
Allocation to Strategy: 5-3-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	79,600	79,600
1005	FACULTY SALARIES	282,000	282,000
2009	OTHER OPERATING EXPENSE	1,510,050	1,510,050
5000	CAPITAL EXPENDITURES	503,350	503,350
TOTAL, OBJECT OF EXPENSE		\$2,375,000	\$2,375,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,375,000	2,375,000
TOTAL, METHOD OF FINANCING		\$2,375,000	\$2,375,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.5	2.5

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

Code	Description	Excp 2016	Excp 2017
Item Name: Debt Service-A&M Baylor College of Dentistry Clinical Education Facility-Dallas			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,587,679	8,587,679
TOTAL, OBJECT OF EXPENSE		\$8,587,679	\$8,587,679
METHOD OF FINANCING:			
1	General Revenue Fund	8,587,679	8,587,679
TOTAL, METHOD OF FINANCING		\$8,587,679	\$8,587,679

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

Code	Description	Excp 2016	Excp 2017
Item Name: Debt Service-Multi-Disciplinary Research and Education Facility-Bryan Campus			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,974,765	6,974,765
TOTAL, OBJECT OF EXPENSE		\$6,974,765	\$6,974,765
METHOD OF FINANCING:			
1	General Revenue Fund	6,974,765	6,974,765
TOTAL, METHOD OF FINANCING		\$6,974,765	\$6,974,765

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2014
TIME: 3:55:29PM

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 2016	Excp 2017
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	15,562,444	15,562,444
Total, Objects of Expense	15,562,444	15,562,444

METHOD OF FINANCING:

1 General Revenue Fund	15,562,444	15,562,444
Total, Method of Finance	15,562,444	15,562,444

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service-A&M Baylor College of Dentistry Clinical Education Facility-Dallas
 Debt Service-Multi-Disciplinary Research and Education Facility-Bryan Campus

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/30/2014
TIME: 3:55:29PM

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

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

OBJECTIVE: 3 Exceptional Item Request Service Categories:

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

CODE DESCRIPTION **Excp 2016** **Excp 2017**

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,684,600	2,221,600
1005	FACULTY SALARIES	3,020,000	3,902,000
2009	OTHER OPERATING EXPENSE	10,377,050	10,463,050
5000	CAPITAL EXPENDITURES	2,453,350	2,128,350
Total, Objects of Expense		\$17,535,000	\$18,715,000

METHOD OF FINANCING:

1	General Revenue Fund	17,535,000	18,715,000
Total, Method of Finance		\$17,535,000	\$18,715,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 34.5 48.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Healthy South Texas 2025: Texas A&M Institute for Public Health Improvement
 Regeneration and Rejuvenation Therapies
 Reducing Sexual Abuse and Violent Crime through Forensic Nursing
 New Vaccines for Emerging Infectious Diseases in Texas
 Improving Health through Mobile Technology

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/30/2014
 Time: 3:55:29PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013	
21.1%	Building Construction	5.0 %	15.0%	10.0%	\$61,668	\$411,225	5.0 %	100.0%	95.0%	\$6,345	\$6,345
32.7%	Special Trade Construction	15.0 %	28.3%	13.3%	\$326,304	\$1,151,715	20.0 %	40.4%	20.4%	\$305,850	\$756,183
23.6%	Professional Services	5.0 %	0.0%	-5.0%	\$0	\$211,521	6.0 %	0.0%	-6.0%	\$20	\$242,269
24.6%	Other Services	12.0 %	15.8%	3.8%	\$1,180,846	\$7,462,379	12.0 %	12.9%	0.9%	\$1,552,390	\$12,028,758
21.0%	Commodities	30.0 %	27.4%	-2.6%	\$4,510,142	\$16,477,775	30.0 %	26.5%	-3.5%	\$5,380,648	\$20,312,953
	Total Expenditures		23.6%		\$6,078,960	\$25,714,615		21.7%		\$7,245,253	\$33,346,508

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 3 of 5, or 60% of the applicable agency HUB procurement goals in FY2012.
 The agency attained or exceeded 1 of 5, or 20% of the applicable agency HUB procurement goals in FY2012.
 The agency attained or exceeded 3 of 5, or 60% of the applicable agency HUB procurement goals in FY2013.
 The agency attained or exceeded 2 of 5, or 40% of the applicable agency HUB procurement goals in FY2013.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in either fiscal year 2012 or 2013. Also, the agency did not have any strategies or programs related to this type of construction. The Texas A&M University System Planning & Construction Department, on behalf of the agency, handles all heavy construction projects.

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

The HUB Program continues to participate in pre-bid conferences, assist departmental buyers and users in identifying HUB vendors for contracting opportunities. Also, the agency assisted prime contractors in identifying HUB vendors for subcontracting opportunities. The agency continues to participate in state-wide economic opportunity forums and local specialized vendor meetings and assisting vendors attain state-wide HUB certification.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/30/2014
TIME: 3:55:29PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$41,627	\$140,593	\$150,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,904	\$31,077	\$40,000	\$0	\$0
1005	FACULTY SALARIES	\$12,881	\$58,733	\$70,000	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$33,934	\$34,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,601	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$55,500	\$122,706	\$125,000	\$0	\$0
2005	TRAVEL	\$4,930	\$2,100	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$468	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,331	\$41,568	\$77,000	\$0	\$0
3001	CLIENT SERVICES	\$1,879	\$3,900	\$4,000	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$139,052	\$438,680	\$500,000	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.351.000, Combating Wpns of Mass Destruction	\$134,371	\$242,720	\$170,000	\$0	\$0
	CFDA 12.420.000, Military Medical Researc	\$4,681	\$108,417	\$230,000	\$0	\$0
	CFDA 12.800.000, Air Force Defense Resear	\$0	\$87,543	\$100,000	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$139,052	\$438,680	\$500,000	\$0	\$0
TOTAL, METHOD OF FINANCE		\$139,052	\$438,680	\$500,000	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		1.2	2.2	2.3	0.0	0.0
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/30/2014
TIME: 3:55:29PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/30/2014

Funds Passed through to Local Entities

TIME: 3:55:29PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

This page intentionally blank.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/30/2014

Funds Passed through to State Agencies

TIME: 3:55:29PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

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

DATE: 9/30/2014
TIME: 3:55:29PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$123,737	\$800,482	\$1,784,472	\$1,600,000	\$1,600,000
1002	OTHER PERSONNEL COSTS	\$21,418	\$129,641	\$445,441	\$400,000	\$400,000
1005	FACULTY SALARIES	\$36,243	\$96,319	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,781,074	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$673	\$0	\$96,480	\$50,000	\$50,000
2004	UTILITIES	\$4	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,398	\$9,192	\$55,772	\$50,000	\$50,000
2007	RENT - MACHINE AND OTHER	\$0	\$8,236	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,452	\$5,293,755	\$6,001,709	\$3,625,000	\$3,475,000
3001	CLIENT SERVICES	\$0	\$0	\$13,651	\$0	\$0
4000	GRANTS	\$0	\$2,632,093	\$5,000,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$16,260,207	\$700,000	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$198,925	\$27,010,999	\$14,097,525	\$5,725,000	\$5,575,000
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.069.000, Public Health Emergency Preparednes	\$198,925	\$48,954	\$0	\$0	\$0
	CFDA 93.070.001, EPHER: TX Asthma Control Program	\$0	\$17,969	\$0	\$0	\$0
	CFDA 93.360.000, Biomedical Adv Rsc & Dev. Authority	\$0	\$26,913,711	\$14,097,525	\$5,725,000	\$5,575,000
	CFDA 97.000.000, Misc Pymnts Dept Of Hmlnd Security	\$0	\$14,336	\$0	\$0	\$0
	CFDA 97.061.000, Centers for Homeland Security	\$0	\$16,029	\$0	\$0	\$0

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

DATE: 9/30/2014
TIME: 3:55:29PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Subtotal, MOF (Federal Funds)	\$198,925	\$27,010,999	\$14,097,525	\$5,725,000	\$5,575,000
TOTAL, METHOD OF FINANCE		\$198,925	\$27,010,999	\$14,097,525	\$5,725,000	\$5,575,000
FULL-TIME-EQUIVALENT POSITIONS		2.4	12.3	14.9	12.8	12.5
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION		\$0	\$2,631,778	\$0	\$0	\$0
(Not included in amounts above)						

USE OF HOMELAND SECURITY FUNDS

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

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

DATE: 9/30/2014

Funds Passed through to Local Entities

TIME: 3:55:29PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

This page intentionally blank.

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

DATE: 9/30/2014

Funds Passed through to State Agencies

TIME: 3:55:29PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
METHOD OF FINANCE						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
	CFDA 93.360.000 Biomedical Adv Rsc & Dev. Authority					
	Texas A&M Eng Expr Station	\$0	\$2,631,778	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$2,631,778	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$0	\$2,631,778	\$0	\$0	\$0
TOTAL		\$0	\$2,631,778	\$0	\$0	\$0

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

Texas A&M University System Health Science Center (Agency 709)
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014-15 Biennium				2016-17 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 119,269,646	\$ 119,369,360	\$ 238,639,006		\$ 119,319,503	\$ 119,319,503	\$ 238,639,006	
Tuition and Fees (net of Discounts and Allowances)	15,064,568	15,895,000	30,959,568		16,637,306	16,823,414	33,460,720	
Endowment and Interest Income	4,355,113	4,385,856	8,740,969		4,263,000	4,263,000	8,526,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	138,689,327	139,650,216	278,339,543	51.1%	140,219,809	140,405,917	280,625,726	51.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 15,525,137	\$ 16,266,605	\$ 31,791,742		\$ 16,429,271	\$ 16,593,563	\$ 33,022,834	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	1,320,000	-	1,320,000		-	-	-	
State Grants and Contracts	3,751,684	3,751,684	7,503,368		3,751,684	3,751,684	7,503,368	
Total	20,596,821	20,018,289	40,615,110	7.5%	20,180,955	20,345,247	40,526,202	7.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 15,446,432	\$ 16,246,000	\$ 31,692,432		\$ 16,500,000	\$ 16,750,000	\$ 33,250,000	
Federal Grants and Contracts	45,769,987	46,000,000	91,769,987		46,000,000	46,000,000	92,000,000	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	13,738,030	14,000,000	27,738,030		14,000,000	14,000,000	28,000,000	
Endowment and Interest Income	3,171,382	3,000,000	6,171,382		3,000,000	3,000,000	6,000,000	
Sales and Services of Educational Activities (net)	24,183,879	24,156,340	48,340,219		24,156,340	24,156,340	48,312,680	
Sales and Services of Hospitals (net)	8,301,619	8,300,000	16,601,619		8,300,000	8,300,000	16,600,000	
Professional Fees (net)	444,146	440,000	884,146		440,000	440,000	880,000	
Auxiliary Enterprises (net)	802,081	800,000	1,602,081		800,000	800,000	1,600,000	
Other Income	224,667	225,000	449,667		225,000	225,000	450,000	
Total	112,082,222	113,167,340	225,249,562	41.4%	113,421,340	113,671,340	227,092,680	41.4%
TOTAL SOURCES	\$ 271,368,370	\$ 272,835,845	\$ 544,204,215	100.0%	\$ 273,822,104	\$ 274,422,504	\$ 548,244,608	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/30/2014
Time: 3:55:30PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Coastal Bend Health Education Center							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: This reduction completes the first five percent incremental reduction and represents 100 percent of the base line special item request of the Coastal Bend Health Education Center (CBHEC). The Coastal Bend area of Texas has been historically underserved, both in terms of health care and health professions education. Essentially eliminating CBHEC's budget by this magnitude would result in a significant step backward for the Coastal Bend area in terms of health care and health professions education.							
Strategy: 5-1-1 Coastal Bend Health Education Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,609,847	\$1,609,847	\$3,219,694	
General Revenue Funds Total	\$0	\$0	\$0	\$1,609,847	\$1,609,847	\$3,219,694	
Item Total	\$0	\$0	\$0	\$1,609,847	\$1,609,847	\$3,219,694	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				21.6	21.6		
2 South Texas Health Center							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: This reduction represents 20% of the base line special item request of the South Texas Health Center (STC) in McAllen. The need for health professions education in the Lower Rio Grande Valley (LRGV) is acute. This reduction to the South Texas Health Center would further erode education, research, and health services to the LRGV.							
Strategy: 5-1-2 South Texas Health Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$138,825	\$138,825	\$277,650	
General Revenue Funds Total	\$0	\$0	\$0	\$138,825	\$138,825	\$277,650	
Item Total	\$0	\$0	\$0	\$138,825	\$138,825	\$277,650	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/30/2014
Time: 3:55:30PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				2.0	2.0		
3 Across the Board Reductions-Program and Administrative Costs							
Category: Across the Board Reductions							
Item Comment: This reduction completes the second five percent incremental reduction and will be across the board hitting all academic programs and administrative functions. With the reductions above, specific programs and administration not critical to the teaching mission of the Health Science Center have already been eliminated. This reduction will directly impact students and faculty and continue to erode the ability of the HSC to successfully accomplish its teaching mission.							
Strategy: 5-2-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$537,882	\$537,881	\$1,075,763	
General Revenue Funds Total	\$0	\$0	\$0	\$537,882	\$537,881	\$1,075,763	
Item Total	\$0	\$0	\$0	\$537,882	\$537,881	\$1,075,763	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				4.0	4.0		
AGENCY TOTALS							
General Revenue Total				\$2,286,554	\$2,286,553	\$4,573,107	\$4,573,107
Agency Grand Total	\$0	\$0	\$0	\$2,286,554	\$2,286,553	\$4,573,107	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				27.6	27.6		

8. Summary of Requests for Capital Project Financing

Agency Code: 709		Agency: Texas A&M University System Health Science Center		Prepared by: Jeff Burton								
Date: 9/29/2014		Amount Requested										
		Project Category										
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	A&M Baylor College of Dentistry Education Facility - Dallas	\$ 98,500,000				\$ 98,500,000		Tuition Revenue Bond	\$ 17,175,358	0001	General Revenue
2	Construction of Buildings and Facilities	Multi-Disciplinary Research and Education Facility – Bryan Campus	\$ 80,000,000				\$ 80,000,000		Tuition Revenue Bond	\$ 13,949,530	0001	General Revenue

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	12,525,786	13,672,987	14,150,000	14,852,505	15,021,030
Gross Non-Resident Tuition	3,564,618	3,678,267	3,750,000	3,850,000	3,891,500
Gross Tuition	16,090,404	17,351,254	17,900,000	18,702,505	18,912,530
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(15,186)	(11,083)	(15,000)	(15,000)	(15,168)
Less: Non-Resident Waivers and Exemptions	(1,794,211)	(1,851,940)	(1,895,000)	(1,950,000)	(1,971,898)
Less: Hazlewood Exemptions	(117,395)	(123,600)	(130,000)	(135,000)	(136,516)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(5,024,902)	(5,405,734)	(5,900,000)	(6,120,438)	(6,181,773)
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	9,138,710	9,958,897	9,960,000	10,482,067	10,607,175
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,196,511)	(1,295,833)	(1,295,977)	(1,363,907)	(1,380,186)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	(135,183)	(145,809)	(145,825)	(153,469)	(155,300)
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)	(18,289)	(13,100)	(15,000)	0	0
Less: Other Authorized Deduction					
Net Tuition	7,788,727	8,504,155	8,503,198	8,964,691	9,071,689

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	51,694	57,531	57,000	57,000	57,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	7,840,421	8,561,686	8,560,198	9,021,691	9,128,689
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	68,272	63,805	63,000	63,000	63,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	68,272	63,805	63,000	63,000	63,000
Subtotal, Other Educational and General Income	7,908,693	8,625,491	8,623,198	9,084,691	9,191,689
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(622,555)	(500,855)	(515,880)	(521,039)	(526,250)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(561,855)	(491,656)	(506,405)	(511,469)	(516,584)
Less: Staff Group Insurance Premiums	(727,717)	(692,081)	(712,843)	(719,972)	(727,171)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	5,996,566	6,940,899	6,888,070	7,332,211	7,421,684
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,196,511	1,295,833	1,295,977	1,363,907	1,380,186
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	135,183	145,809	145,825	153,469	155,300
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	727,717	692,081	712,843	719,972	727,171
Plus: Board-authorized Tuition Income	5,024,902	5,405,734	5,900,000	6,120,438	6,181,773
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

9/30/2014 3:55:31PM

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	13,080,879	14,480,356	14,942,715	15,689,997	15,866,114

Schedule 1B: Health-related Institutions Patient Income

9/30/2014 3:55:31PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	8,228,292	8,656,340	8,220,000	8,220,000	8,220,000
Other (Itemize)					
Investment Income	2,351,545	1,270,000	1,300,000	1,300,000	1,300,000
Subtotal, Health-related Institutions Patient Related Income	10,579,837	9,926,340	9,520,000	9,520,000	9,520,000
Less: OASI Applicable to Other Funds Payroll	(334,989)	(349,991)	(360,491)	(364,096)	(367,737)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(302,317)	(330,753)	(340,676)	(344,083)	(347,523)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(391,565)	(460,638)	(474,458)	(479,202)	(483,994)
Total, Health-related Institutions Patient Related Income	9,550,966	8,784,958	8,344,375	8,332,619	8,320,746
Health-related Institutions Patient-Related FTEs	72.6	68.7	73.3	73.3	73.3

Schedule 2: Selected Educational, General and Other Funds

9/30/2014 3:55:31PM

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	310,000	226,243	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	5,365,300	6,406,176	6,874,078	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Family Practice Residency Program	99,869	217,366	0	0	0
Transfer from Coordinating Board for Hazelwood	0	99,264	0	0	0
Transfer from Coordinating Board for Graduate Medical Education	0	150,000	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	5,775,169	7,099,049	6,874,078	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	1,320,000	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	6,177,552	6,400,000	6,500,000	6,565,000	6,630,650
Indirect Cost Recovery (Sec. 145.001(d))	8,483,418	7,973,267	8,100,000	8,100,000	8,100,000
Correctional Managed Care Contracts	0	0	0	0	0

709 Texas A&M University System Health Science Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	84.08%				
GR-D %	15.92%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	393	330	63	393	179
2a Employee and Children	146	123	23	146	49
3a Employee and Spouse	129	108	21	129	38
4a Employee and Family	174	146	28	174	68
5a Eligible, Opt Out	76	64	12	76	27
6a Eligible, Not Enrolled	9	8	1	9	13
Total for This Section	927	779	148	927	374
PART TIME ACTIVES					
1b Employee Only	105	88	17	105	102
2b Employee and Children	10	8	2	10	5
3b Employee and Spouse	12	10	2	12	9
4b Employee and Family	9	8	1	9	8
5b Eligible, Opt Out	20	17	3	20	11
6b Eligible, Not Enrolled	18	15	3	18	13
Total for This Section	174	146	28	174	148
Total Active Enrollment	1,101	925	176	1,101	522

709 Texas A&M University System Health Science Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	89	75	14	89	22
2c Employee and Children	4	3	1	4	1
3c Employee and Spouse	59	50	9	59	15
4c Employee and Family	7	6	1	7	2
5c Eligible, Opt Out	2	2	0	2	1
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	161	136	25	161	41
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	161	136	25	161	41
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	482	405	77	482	201
2e Employee and Children	150	126	24	150	50
3e Employee and Spouse	188	158	30	188	53
4e Employee and Family	181	152	29	181	70
5e Eligible, Opt Out	78	66	12	78	28
6e Eligible, Not Enrolled	9	8	1	9	13
Total for This Section	1,088	915	173	1,088	415

709 Texas A&M University System Health Science Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	587	493	94	587	303
2f Employee and Children	160	134	26	160	55
3f Employee and Spouse	200	168	32	200	62
4f Employee and Family	190	160	30	190	78
5f Eligible, Opt Out	98	83	15	98	39
6f Eligible, Not Enrolled	27	23	4	27	26
Total for This Section	1,262	1,061	201	1,262	563

Schedule 4: Computation of OASI
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 709 Texas A&M University System Health Science Center

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	81.0200	\$4,087,472	84.0800	\$4,612,472	84.0800	\$4,750,845	84.0800	\$4,798,354	84.0800	\$4,846,338
Other Educational and General Funds (% to Total)	12.3400	\$622,555	9.1300	\$500,855	9.1300	\$515,880	9.1300	\$521,039	9.1300	\$526,250
Health-Related Institutions Patient Income (% to Total)	6.6400	\$334,989	6.7900	\$372,487	6.7900	\$383,661	6.7900	\$387,498	6.7900	\$391,373
Grand Total, OASI (100%)	100.0000	\$5,045,016	100.0000	\$5,485,813	100.0000	\$5,650,387	100.0000	\$5,706,891	100.0000	\$5,763,960

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

9/30/2014 3:55:32PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	38,340,219	42,283,891	43,552,408	43,987,932	44,427,811
Employer Contribution to TRS Retirement Programs	2,453,774	2,875,305	2,961,564	2,991,179	3,021,091
Gross Educational and General Payroll - Subject To ORP Retirement	34,986,433	38,026,526	39,167,321	39,558,995	39,954,585
Employer Contribution to ORP Retirement Programs	2,099,186	2,509,751	2,585,043	2,610,894	2,637,003
Proportionality Percentage					
General Revenue	81.0200 %	84.0800 %	84.0800 %	84.0800 %	84.0800 %
Other Educational and General Income	12.3400 %	9.1300 %	9.1300 %	9.1300 %	9.1300 %
Health-related Institutions Patient Income	6.6400 %	6.7900 %	6.7900 %	6.7900 %	6.7900 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	561,835	491,656	506,405	511,469	516,584
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	302,317	365,645	376,615	380,381	384,185
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	12,002,520	7,544,693	7,771,033	7,848,744	7,927,231
Total Differential	300,063	143,349	147,650	149,126	150,617

Schedule 6: Constitutional Capital Funding
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/30/2014 3:55:32PM

709 Texas A&M University System Health Science Center

Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	6,200,000	9,677,500	6,200,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	6,200,000	6,200,000	6,200,000	0	0
Chancellor's Research Initiative Projects	0	3,477,500	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/30/2014
 Time: 3:55:32PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	272.2	294.0	297.8	310.8	310.8
Educational and General Funds Non-Faculty Employees	820.7	793.0	803.3	849.0	849.0
Subtotal, Directly Appropriated Funds	1,092.9	1,087.0	1,101.1	1,159.8	1,159.8
Non Appropriated Funds Employees	525.2	510.3	577.8	519.1	519.1
Subtotal, Other Funds & Non-Appropriated	525.2	510.3	577.8	519.1	519.1
GRAND TOTAL	1,618.1	1,597.3	1,678.9	1,678.9	1,678.9
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	336.0	364.0	352.0	368.0	368.0
Educational and General Funds Non-Faculty Employees	1,011.0	993.0	949.0	1,003.0	1,003.0
Subtotal, Directly Appropriated Funds	1,347.0	1,357.0	1,301.0	1,371.0	1,371.0
Non Appropriated Funds Employees	666.0	668.0	744.0	674.0	674.0
Subtotal, Non-Appropriated	666.0	668.0	744.0	674.0	674.0
GRAND TOTAL	2,013.0	2,025.0	2,045.0	2,045.0	2,045.0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/30/2014
 Time: 3:55:32PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$32,846,660	\$36,490,255	\$38,067,312	\$40,527,637	\$41,342,243
Educational and General Funds Non-Faculty Employees	\$48,680,660	\$51,272,628	\$52,815,584	\$56,942,546	\$58,087,091
Subtotal, Directly Appropriated Funds	\$81,527,320	\$87,762,883	\$90,882,896	\$97,470,183	\$99,429,334
Non Appropriated Funds Employees	\$30,223,243	\$30,637,333	\$36,768,622	\$32,747,132	\$33,405,349
Subtotal, Non-Appropriated	\$30,223,243	\$30,637,333	\$36,768,622	\$32,747,132	\$33,405,349
GRAND TOTAL	\$111,750,563	\$118,400,216	\$127,651,518	\$130,217,315	\$132,834,683

Agency 709 Texas A&M University System Health Science Center

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 98,500,000	\$ 135,600,000	\$ 685
Name of Proposed Facility:		Project Type:		
A&M Baylor College of Dentistry Education Fa		New Construction		
Location of Facility:		Type of Facility:		
Dallas		Clinical Education		
Project Start Date:		Project Completion Date:		
09/01/2015		08/31/2018		
Gross Square Feet:		Net Assignable Square Feet in Project		
198,000		118,800		

Project Description

The addition of this building conforms to the Master Plan for the HSC and will provide state-of-the-art dental operatories for student learning and patient care, along with the necessary support spaces. The College of Dentistry's strategic plan for 2013 -2018 includes the imperative to increase dental class size to meet the growing demand for oral health care through diversification and expansion of the workforce. This is accomplished by the recruitment, acceptance, training and graduation of a new generation of providers that reflects the population demographics of the State of Texas.

See additional information in 4.A. Exceptional Item Request Schedule.

Agency 709 Texas A&M University System Health Science Center

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 80,000,000	\$ 100,000,000	\$ 769
Name of Proposed Facility:		Project Type:		
Multi-Disciplinary Research And Education Fac		New Construction		
Location of Facility:		Type of Facility:		
Bryan		Research & Education		
Project Start Date:		Project Completion Date:		
09/01/2015		08/31/2018		
Gross Square Feet:		Net Assignable Square Feet in Project		
130,000		78,000		

Project Description

TAMHSC lacks the necessary classrooms and laboratories to accommodate its committed growth in new medical students and house the basic scientist and clinician-scientist faculty required to train these additional students. This additional space is critically needed to support expanded research in diverse areas such as infectious diseases and neuroscience, where grant funding is available. In short, the HSC is unable to meet biomedical research and medical education needs of critical interest to the State without this facility. This building conforms to the HSC Master Plan and will be designed with maximum flexibility to accommodate research and educational needs for students and health sciences research for the coming decades. The latest technology will be utilized to facilitate distance learning and communication to other HSC campuses across the state. This building will continue to support innovative and interdisciplinary collaboration among students, faculty & researchers. See 4.A.

Schedule 8D: Tuition Revenue Bonds Request by Project
 84th Regular Session, Agency Submission, Version 1

Agency Code: 709

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
Education/Research Center	6/19/05	5/15/17	\$ 81,549	\$ 29,898
Regional Health Science Center - Temple	6/19/05	5/15/17	\$ 439,850	\$ 217,806
School of Rural Public Health Facility	6/23/05	5/15/25	\$ 1,008,401	\$ 1,008,642
Medical Research & Education Building	6/28/05	5/15/29	\$ 2,878,235	\$ 2,878,055
			<u>\$ 4,408,035</u>	<u>\$ 4,134,401</u>

709 Texas A&M University System Health Science Center

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

(1) Year Special Item: 2000
Original Appropriations: \$2,573,532

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

As a result of numerous academic and community partnerships established through CBHEC, a variety of new health professional education opportunities are now available in the Coastal Bend region including programs for Radiology Technicians, Nuclear Medicine Technicians, Pharmacy Technicians, and an accelerated BSN program. CBHEC has facilitated the development of 29 pre-health professional clubs in high schools and middle schools throughout the region. Finally, CBHEC provides educational programs and support services to low-income residents throughout the Coastal Bend region, particularly with respect to diabetes treatment and prevention and through its medication assistance program. Over 5,000 persons are served through the Continuing Medical Education (CME), Diabetes Education, Medication Assistance, and Health Careers programs each year.

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

Over the course of the next two years, CBHEC will be prioritizing four things: (1) expanding community-based educational programs on diabetes, wellness and chronic disease prevention; (2) advancing the knowledge and skills of current and future health professionals by ensuring the availability of quality educational opportunities; (3) promoting awareness among middle school and high school students of the breadth of health profession career opportunities and (4) supporting the regional academic institutions in the development of new programs designed to specifically address health workforce shortage areas.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

State and federal grants, contracts with local hospitals, in-kind support and contributions from the health care community totaling approximately \$270,000 annually help to bring outreach projects to the area.

709 Texas A&M University System Health Science Center

(7) Consequences of Not Funding:

Failure to provide these additional funds would eliminate the ability to meet the education and outreach needs of a historically underserved area. Over 5,000 persons are served through the Continuing Medical Education (CME), Diabetes Education, Medication Assistance, and Health Careers programs each year. In some rural communities, little or no health care related services are made available to a population disenfranchised by high unemployment and chronic disease rates, a lack of transportation, substandard housing, lack of public utilities, and very low educational attainment rates. Core services like the Medication Assistance Program have proven to save area counties millions in indigent funding over the past five years and have eased and/or eliminated the out-of-pocket expenses of prescriptions for the uninsured program participants, and therefore, freeing up a significant portion of their limited budget for meeting other critical expenses needed for living a better quality life.

709 Texas A&M University System Health Science Center

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

(1) Year Special Item: 2002
Original Appropriations: \$2,000,000

(2) Mission of Special Item:

The Texas A&M Health Science Center School of Public Health, South Texas Center was established in McAllen in 2001. Renamed McAllen Campus in 2010, the Campus provides post-graduate studies and comprehensive and accessible health education services and programs to communities, organizations and residents of the Lower Rio Grande Valley . The McAllen Campus also provides health-related training and education, applied research, community interventions, and public health programs in collaboration with academic partners, non-profit organizations, and state and federal agencies at the local and international level and throughout the region.

(3) (a) Major Accomplishments to Date:

Since its inception, the McAllen Campus has provided numerous outreach, educational, and research initiatives focusing on the unique health-related needs and challenges facing the residents in the LRGV. Specific topics for outreach and research activities include: community-based health assessment among residents of the colonias; migrant farm worker health; school districts; diabetes and asthma prevention and control; nutrition education; home safety; pesticide exposure prevention and treatment; vector control; and water testing. The Campus also contributes to development of a local public health workforce serving as an academic setting for post graduate studies through an established Master of Public Health (MPH) program, with more than 100 students having obtained or currently pursuing their MPH degrees. The majority of these students enter the workforce in the LRGV increasing the number of public health professionals. Interest in the MPH Program continues to grow as evidenced by 55 new students accepted or applying for Fall 2014 and Spring 2015. Local officials continue to rely on faculty for their leadership and guidance in their respective areas of expertise. In addition, the campus housed the Biosecurity and Import Safety program that was funded with ARRA support in FY2010-11. In 2013, the McAllen Campus held the inaugural Global Public Health on the Border initiative with physicians from Mumbai, India, working on their Master of Public Health degree.

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

McAllen has been identified as one of the fastest growing areas in the Country with growing industry in the LRGV and along the U.S./Mexico Border. To meet this need, a Bachelor of Science in Public Health (BSPH) program will be implemented in 2016. This expansion by the McAllen Campus also includes collaboration with the local community college and university for seamless continuity of education in expanding professional fields. Plans include expansion of an educational hub for U.S. and bi-national medical, dental, and pharmacy students seeking hands-on education and practicum opportunities. Additionally, faculty will aggressively pursue funding opportunities for prevention services that will result in improved quality of life and a healthier workforce. Finally, the Campus will also expand ongoing applied research for identified health issues in the Rio Grande Valley through community-based partnerships and through bi-national symposia dedicated to improving the health of families along the Border.

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

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

709 Texas A&M University System Health Science Center

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

The City of McAllen and local entities have contributed over \$1.5 million in cash grants since 1999. The City of McAllen gifted the land, valued at over \$780,000, for the current building and recently expanded its support by branding the newest 1 million gallon water tower with the TX A&M Health Science Center logo. Applied research grants for 2014-2015 are actively being pursued by staff and faculty.

(7) Consequences of Not Funding:

The School of Public Health could not continue to teach post graduate classes in McAllen. The BSPH, in partnership with South Texas College, would not come to fruition. Community and public health resources directed to improve health through prevention measures, community health education and environmental monitoring, will not be available. Staff, faculty, and resources that support the McAllen Campus and its outreach initiatives would need to be relocated or cease. College of Pharmacy, College of Nursing, and Wayland Baptist University students currently utilizing the McAllen Campus would need to be relocated. Plans for collaborative growth to reach residents in an underserved area and critical health policy initiatives would cease altogether.

709 Texas A&M University System Health Science Center

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

(1) Year Special Item: 2008
Original Appropriations: \$6,275,689

(2) Mission of Special Item:

The Mission of the Irma Rangel College of Pharmacy is to provide comprehensive professional pharmacy education in a stimulating, learning-intensive, student-centered environment to prepare a diverse student body for the practice of pharmacy and to meet the state's shortage of pharmacists. It is the first professional school to be located in South Texas and strives to serve that region. As a state-supported institution, the College has an obligation to enhance the quality of life of its constituents by utilizing its experts to expand the knowledge of pharmacy and pharmacotherapy. The College values excellence in teaching, research and scholarship, drug therapy management, and public service.

(3) (a) Major Accomplishments to Date:

The College was created in response to the shortage of pharmacists in the border region. The College successfully achieved professional program accreditation status in July 2010 with several commendations which was reaffirmed in July 2012 and has recorded an impressive, over 98%, aggregate student retention/graduation rate. Graduates have demonstrated higher passing rates on law/licensure examinations than state and national averages. About 20% of graduates pursue advanced residency programs, sixty percent of the College's graduates practice in medically underserved areas throughout the State, and nearly 50% of graduates practice pharmacy in the South Texas region. Merely eight years in existence, the College is ranked among the top 50 schools in the nation, per the U.S. News and World Report, the age of the next youngest pharmacy program on that list is 40 years. Further, the College is ranked fifth among Southwest regional pharmacy programs, per Pharmacy Technician Review. With these accomplishments, the College is well-positioned to expand to its planned size of 125 students/class. Through the distributed HSC clinical sites, across South and Central Texas, and the largest preceptor network in the state, the College will be able to provide the necessary clinical training while producing additional high-quality pharmacists. According to the American Association of Colleges of Pharmacy, the College ranks first in Hispanic graduates among the nation's pharmacy schools.

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

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

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

Texas A&M University System Special Mineral Funds

(5) Formula Funding:

Y

709 Texas A&M University System Health Science Center

(6) Non-general Revenue Sources of Funding:

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

(7) Consequences of Not Funding:

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

709 Texas A&M University System Health Science Center

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

(1) Year Special Item: 2008
Original Appropriations: \$33,000,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

At the onset of the expansion the College of Medicine's entering class was 80 students per year. To date 120 new first-year medical student positions have been created for a total of 200 students admitted per class since Fall 2011. This has resulted in an increase in total student enrollment of 135% from 324 students in Fall 2006 to approximately 760 in Fall 2013 (FY 2014). The initial phases of the expansion have focused on expanding the clinical training capacity and academic support personnel in order to accommodate the increased class size. Over 1600 community-based physicians have joined the clinical faculty on a part-time basis. The number of additional faculty needed is based upon national averages of student-to-faculty ratios. Maintaining these national benchmarks will support continued accreditation status. The Round Rock campus received its first students in April 2008, opened the first building in December 2009, and will have 55 students per class completing clinical rotations during the 2014-2015 academic year. Leveraging the existing TAMHSC location and facilities in Dallas, the College opened a fourth clinical campus that is now training 48 students per class. The College also fulfilled directives given by legislative rider to create a health professions education campus with a 134,000 square foot facility in Round Rock and to secure 32,000 square feet of additional basic science research and education space in Temple.

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

The requested funding supports the hiring of additional full time faculty needed to teach the pre-clinical curriculum to the expanded class size of 200 students which was noted as an item for continued improvement and monitoring by the College's accrediting body in 2014. Although the College plans on maintaining its cost efficient model of medical education by primarily utilizing community based physician faculty, a class size of 200 students will require a core of full-time employed physician faculty to organize, lead and oversee the clinical education process to ensure that each student continues to receive a high quality medical education. The larger student body will also need additional staff support both in Bryan/College Station and in our regional campuses. The requested funding will be used to create this very necessary faculty and staff infrastructure. The A&M model has provided the most rapid and cost efficient medical school expansion in the State.

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

General Revenue

(5) Formula Funding:

Y

709 Texas A&M University System Health Science Center

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

If this request is not funded, the College will be unable to maintain faculty and staff needed to support the current class size of 200 students. The class that was enrolled in Fall 2012 must received adequate pre-clinical and clinical education support for the duration of the medical education curriculum. If the funding for the expansion is reduced or eliminated, the quality of education would be adversely affected and class size reductions may be necessary. The failure of the College to add pre-clinical faculty or a loss of special item funding would be considered a significant negative event and would likely trigger further review by the Liaison Committee on Medical Education placing the College's accreditation status in jeopardy. Continued delays in expansion will hinder the College's ability to train additional physicians to help to alleviate the critical shortage in the state. In conclusion, the current momentum to attain this Legislative initiative in an efficient and cost would be inhibited.

709 Texas A&M University System Health Science Center

Special Item: 5 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$4,000,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The HSC is providing a cost-effective, proven solution to health professions shortages in medicine, pharmacy, nursing, public health, and dentistry by using innovations in distance education to increase the availability of higher education to communities across the state. Expansions of the Colleges of Medicine and Pharmacy are on track, and the new College of Nursing has received full approval from the Texas Board of Nursing. The School of Rural Public Health has added new programs in border health and hospital administration and continues to provide education through HSC campuses across the state. The Baylor College of Dentistry is increasing its class size and through educational outreach to disadvantaged K-12 students and has become the most diverse dental school in the nation.

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

The HSC will work to mitigate the impact of potential budget cuts on professional education provided to students. The HSC seeks to continue to develop its expanding colleges, continue research to improve the health states of the citizenry, and provide increased community outreach to address local health care needs. In particular, the HSC would hope to receive the support necessary to maintain the College of Medicine class size of 200, continue to expand the College of Nursing, and provide the infrastructure needed for the College of Pharmacy to continue growing toward its target of 125 students per year.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

Failure to fund multicampus institutional enhancement would critically damage the HSC's ability to operate effective educational outreach through its geographically diverse campuses. The HSC would be unable to support the current growth in its Colleges, and as a result, the state would be unable to address shortages of physicians, pharmacists, nurses, dentists, and public health professionals.

709 Texas A&M University System Health Science Center

This page intentionally blank.