REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2018 and 2019

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

by

August 5, 2016
Revised October 17, 2016

THE TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

TABLE OF CONTENTS

Schedules Not Included

Number	Name
3.C.	Rider Appropriations and Unexpended Balances Request
3.D-3.E.	Sub-strategy Request and Summary
5.A-5.E.	Capital Budget Schedules
6.B.	Current Biennium One-Time Expenditure Schedule
6.C.-6.D.	Federal Funds Schedules
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.J.	Behavioral Health Funding Schedule
7.A.-7.B.	Administrative and Support Costs
8	Summary of Requests for Capital Project Financing
Schedule 3A	Staff Group Insurance Data Elements (ERS)
Schedule 3C	Group Insurance Data Elements (Community Colleges)
Schedule 3D	Group Insurance Data Elements (Supplemental)
Schedule 8A	Tuition Revenue Bond Projects
Schedule 8B	Tuition Revenue Bond Issuance History
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects

Administrator's Statement
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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709 Texas A&M University System Health Science Center

OVERVIEW OF A RAPIDLY EVOLVING ACADEMIC HEALTH CENTER

Texas A&M University Health Science Center (TAMUHSC) is an emerging health science center focused on excellent education, life-changing research, and innovation in health care delivery. Composed of eight campuses and five colleges, it is headquartered in Bryan/College Station and includes locations and partnerships in Corpus Christi, Dallas, Houston, Kingsville, Lufkin, McAllen, Round Rock, and Temple. As our state and nation continue to face health care provider shortages and challenges in access, quality and costs of health care, we must produce more high-quality professionals who can address these issues while serving the needs of a diverse patient population.

TAMUHSC focuses on addressing the state's urgent need for health care professionals via expansion of both enrollment and degree offerings across dentistry, medicine, nursing, pharmacy, public health, and medical sciences. The chronological summary below provides context regarding the origins, transitions, and administrative organization of the institution.

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

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

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

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

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

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

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

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

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

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

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

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709 Texas A&M University System Health Science Center

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

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

BEYOND GROWTH: TRANSFORMING THE HSC

As a result of sustained, rapid programmatic expansion resulting in a doubling in enrollment over the last ten years (now over 2,600 students), TAMUHSC is fulfilling the Legislature's charge to help address the state's critical shortage of health care professionals. To support this dramatic increase in enrollment, we must continue hiring additional faculty for the growing student body and multiple campuses. In addition, we continue to assess how our institution can impact the state's health care needs. TAMUHSC's current "primary care mission" is evolving to include other disciplines within the University, such as engineering and business, to build novel delivery systems, integrated preventive care networks, and unique alliances with payors, providers, and state agencies. In addition to its commitment to primary care, due to its growth and maturation as an institution and merger with a tier 1 university, TAMUHSC is expanding its mission to be more comprehensive, diverse, innovation-driven, and research-intensive. Although additional resources are needed, this evolution will deliver greater benefits to the state and the nation by improving health outcomes, reducing preventable diseases, and making greater contributions to Texas' overall economic development.

STRIVING TO MEET THE STATE'S EXPECTATIONS

Texas suffers an extreme shortage of health care professionals, ranking 42nd in the U.S. in active patient care physicians and 47th in active primary care physicians. The state ranks 43rd in registered nurses per 100,000 population, and the demand for full-time registered nurses exceeds supply by 22,000 and is projected to widen to 70,000 by 2020. Nearly 85 percent of the public health workforce lacks formal, professional public health training. In order to meet these and other workforce needs, enrollment has grown from 1,147 students in 2004 to 2,602 in 2015. During that time, the College of Medicine has increased from 300 students to 800 total students to help address the physician shortage and utilizes five campuses with clinical faculty and other academic infrastructure to deliver the medical curriculum.

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

•   The College of Dentistry consistently leads the nation for underrepresented minority students due to pipeline programs reaching out to students as early as elementary school.

•   The Irma Lerma Rangel College of Pharmacy consistently ranks at the top in Hispanic graduates among the nation's colleges and schools of pharmacy, and more than 40 percent of the college's graduates remain in South Texas to practice.

2

709 Texas A&M University System Health Science Center

- The College of Medicine exceeds national benchmarks with a 97 percent pass rate on the national medical licensing exam and a 95 percent residency match rate for graduates.

- The College of Nursing holds Special Commendation status from the Texas Higher Education Coordinating Board for an NCLEX-RN pass rate of 99 percent in 2015.

- The School of Public Health is ranked in the Top 25 "Best Grad Schools for Public Health" by U.S. News and World Report.

Our colleges are committed to being recognized as among the best values in health professions education, while strategically extending programs to the health science center's multiple campuses to bring higher education opportunities to a wider array of potential students. For example, in July 2014, the College of Medicine 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 School of Public Health is developing a Bachelor's of Public Health degree in College Station and McAllen, and adding Master's degrees in Houston. The Texas A&M College of Nursing offers programs in McAllen and Round Rock as well as in Bryan and recently launched a Master of Science in Nursing - Family Nurse Practitioner graduate program. The Texas A&M Rangel College of Pharmacy's expansion to Bryan/College Station welcomed the first students in 2014 in order to meet the original enrollment expectation of the state.

We are positioned to continue meeting the state's needs for excellent health professionals, innovative community service, and cutting-edge research. However, there are significant, ongoing funding and infrastructure requirements in order to meet these objectives.

MAJOR BUDGET AND POLICY ISSUES

FOUR PERCENT REDUCTION

Reductions in any form of base funding, whether formulas, special items, or other critical sources of state support, will have devastating consequences for our students, faculty and staff. In the 2015 session, a portion of base formula funding for two programs, pharmacy and nursing, was eliminated for TAMUHSC due to a policy change in the small class supplement, resulting in a loss of $3.5 million. The four percent reduction in non-formula funds represents $2,329,243 for the biennium and is even more detrimental in light of the loss of the small class supplement for pharmacy and nursing last session.

If the four percent reduction in non-formula funds remains and formula funding for FY2018-19 is not increased to keep pace with HRI enrollment growth from FY2016-17, the above programs will be threatened with loss of faculty support and potential reductions in class size. For the past several years, in response to the 2011 budget cuts, we have taken every possible step to reduce administrative costs in order to redirect those funds to shore up the core educational mission. In the current biennium, state appropriations represent 52.8 percent of the agency's budget, compared to a range of 5 – 35 percent for the other HRIs. At the same time, our colleges are among the most affordable in the nation, particularly medicine, dentistry and pharmacy. We simply do not have other funding streams to help absorb these reductions, and our ability to educate our students, maintain the teaching faculty, and support our campuses will be directly affected.

709 Texas A&M University System Health Science Center

FORMULA FUNDING

Texas HRIs, like other sectors of higher education, have seen erosion of formula funding rates over the last decade but are under intense pressure to produce more clinicians to meet the state's health workforce needs. Since 2010, the decrease in funding rates represents a reduction in formula funding of $25.4 million compared to what TAMUSHC would be receiving if those 2010 rates had been maintained. Existing medical schools, including ours, have increased enrollment dramatically to produce additional physicians while working with the Legislature to add medical residency positions. Existing funding has not caught up with that growth, yet multiple new medical schools are being opened, with UT-Austin and UT Rio Grande Valley medical schools enrolling their inaugural classes in 2016. Without increased funding in the base budget bill to cover the added costs to the formulas, whether incorporated in the General Academic Institution or HRI formulas, the addition of these new programs will further erode the rates for all institutions. The Coordinating Board HRI Formula Advisory Committee recommended an additional $28 million in funding to cover the costs of the new programs in the Instruction & Operations, Infrastructure Support, Research Enhancement and Graduate Medical Education Formulas.

Further, for the FY2018-19 biennium, the Health Related Institution Formula Advisory Committee (HRIFAC) recommended a plan of continuing the process of restoring funding units for the HRI formulas (Instruction and Operations, Infrastructure Support, and Research Enhancement) by one-third of the difference between the 2016-17 and 2000-01 in per-unit funding rates. Additionally, GME funding is recommended at the same rate as was proposed for 2016-17, which was not attained. Texas HRIs affirm that the structure of the formulas is correct, but that the current funding levels are insufficient to maintain excellence and achieve the state's objectives.

RISING COSTS OF CLINICAL EDUCATION

These reductions in base funding come at a time which the clinical cost of health professions education is increasing. As mentioned previously, TAMUHSC is highly dependent on state funding due to the fact that the College of Medicine does not own its own hospital and lacks a large physician practice plan, which would provide additional revenue streams to help support the enterprise and serve as the clinical faculty. Existing Special Items are part of the base funding critical to the core educational mission in supporting academic programs that span multiple campuses and require support from the state in lieu of clinical revenues. Our clinical training partners, primarily hospitals, physicians, and other clinicians who participate in the education of our students are experiencing reductions in funding as well. 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 for our students is increasing.

EXCEPTIONAL ITEM REQUESTS

1.   Restoration of Four Percent Reduction ($2,329,243 FY2018-19)

We respectfully request restoration of the four percent reduction. This reduction directly impacts students and faculty as the majority of special items we receive are to support creation and expansion of health professions degree programs. These programs were created by the Legislature to meet the needs of the state in terms of overall clinical workforce as in the expansion of the College of Medicine and to address geographic disparities in access to certain health care providers, as in the case of the Lufkin nursing expansion for east Texas, the Rangel College of Pharmacy in Kingsville, which provides pharmacists for South Texas, or the South Texas Center which provides the lower Rio Grande Valley with access to nursing and public health programs in McAllen. This funding is especially critical for the College of Medicine, which was asked to double its enrollment to produce more physicians for Texas. Similarly, the College of Nursing depends on formula and special item support to continue development of new programs in Forensic Nursing and advanced licensure programs in Lufkin.

4

709 Texas A&M University System Health Science Center

2.   Healthy Texas: ($10,000,000 increase for FY2018-19; plus the $9,600,000 in FY2016-17 base)

Funding would support expansion of the Healthy South Texas platform, a novel approach to addressing pressing health care challenges including diabetes, asthma, and infectious disease, accomplished by connecting Texas A&M University Health Science Center's clinical and population health disease prevention and management programs with Texas A&M AgriLife Extension Service's education and outreach to improve healthy behaviors and environments in Texans. From September 2015 –June 2016, more than 250,000 South Texans have actively participated with programs in health awareness, nutrition education, physical activity engagement, medication assistance, diabetes and asthma control, and infectious disease prevention. If the Healthy Texas Exceptional Item is funded in the second biennium, Healthy South Texas will be expanded and intensified across the 27-county region, and Healthy Texas will initiate a statewide program.

3.   Increasing the Supply of Physician Assistants in Texas ($3,850,000 for FY2018-19)

A Physician Assistant Studies Master Degree would address the shortage of health care professionals in Texas and provide additional "physician-extenders" to expand the capacity of the current system. Additional physician assistants will help to address the physician shortage by increasing the efficiency and productivity of the health care team, yet thousands of qualified applicants are turned away every year from the existing Texas programs due to fixed capacity. Texas continues to have a healthcare provider shortage, and the latest prospects from the Bureau of Labor Statistics reflect a 38% increase in growth of the PA profession through 2022. Funding will support the recruitment of faculty and program staff, provide laboratory and equipment for clinical education and other infrastructure needed for the program.

OTHER ISSUES

1.   Creation of a Dental Clinic Operations Formula ($8.9 million for all three schools)

This issue was included in the FY2016-17 LAR and considered through the rider process in the 2015 session. The request is to convert strategy D.1.1. Dental Clinic Operations, for each of the three state dental schools, into a formula based on the average number of patient visits to help fund the estimated loss per patient visit of $45. The new formula would be included for HRIs with Schools of Dentistry by converting the Dental Clinical Operations line item funding to a formula funding item based on patient visits to undergrad dental students only (no faculty or graduate level care) at a School of Dentistry owned clinic. Currently, the line item is a random funding amount assigned to each of the three dental schools. . There are three Schools of Dentistry in Texas: UTHealth Houston (current Dental Clinical Operations: $1.33 million/biennium), UTHSC-San Antonio ($3.45 million/biennium) and Texas A&M 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.

2.   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 at a time when additional campuses have been added to support the increased class size. While medical student enrollment increased 265%, faculty expansion has not kept pace due to funding challenges. This special item enables medical faculty to be 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 student enrollment. Further, a modernization of the school's curriculum is underway that requires additional support as more clinical education is introduced into the first two years of the program. The requested funding will be used to attain these urgently needed faculty and educational staff, to support the curriculum change to add clinical education and the second year of the curriculum across all five medical education

Administrator's Statement   10/13/2016 1:16:59PM
85th Regular Session, Agency Submission, Version 1
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709 Texas A&M University System Health Science Center

campuses, and to further develop the campuses. The national accrediting body has approved the new Texas A&M medical education model pending continuation of legislative financial support.

3.   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 Irma Rangel College of Pharmacy that, as the first professional school in South Texas, retains 40 percent of its graduates in the region. The College is developing a secondary campus in College Station to expand from 90 to its fully planned class size of 125 students per year. Through distributed TAMUHSC campuses and 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.

4.   Future Capital Needs

The School of Public Health at the Texas A&M University Health Science Center is developing an undergraduate program in public health. This type of program will require additional classrooms and office space in the future. Training the future generation of public health workers is essential to protect Texans from future infectious disease outbreaks like Zika and Ebola and chronic diseases like diabetes and asthma.

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 percent general revenue base reduction. If this reduction of $5.6 million were to be enacted on top of the four percent, programs would constrict in terms of student enrollment, and faculty and staff would be reduced. Closure of some programs would be highly likely. A majority of non-formula general revenue is committed to the expansion of core educational programs and primary service programs. To lessen impact on academic programs, reductions in the South Texas Center and Coastal Bend Health Education Center special items would be the first consideration, although these programs are critical to Healthy South Texas. The proposed reductions significantly impact these community-based service programs. Even with the financial sacrifice of these quality centers, further reductions will be required in academic programs.

6.   Background Checks

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

TEXAS A&M UNIVERSITY SYSTEM PRIORITIES

We recognize the financial situation facing the State of Texas and the difficult budget decisions that face the 85th Legislature. We also appreciate the efforts through zero-based budgeting to focus spending on the highest priority and most efficient activities that are vital investments to the future well-being of the State of Texas. As we testified last session, TAMUS has engaged in similar exercises since 2011. We have eliminated administrative positions and discontinued performing certain functions that are not core to our mission and redirected those savings to classrooms, research labs, and public service.

6

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709 Texas A&M University System Health Science Center

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Even as we continue to look for ways to improve our efficiency, we must also be clear that 4% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although a last resort, increased tuition may have to be considered to maintain the quality of programs and services you have charged us to provide. For these reasons, we respectfully request that you restore the 4% reduction in our baseline requests for both the formula and non-formula strategies.

Base Funding – Formula funding is the foundation our institutions depend upon to provide high quality teaching and support services for growing student populations to prepare them to meet the workforce needs of this state. The teaching function of our institutions is supported by two key sources of funding: state appropriations primarily through the formulas and students' tuition and fees. Our number one priority is maintaining the current formula funding rates in the base bill and in the final conference committee bill in order to cover enrollment growth through the spring 2017 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help us keep our tuition and fees more manageable while also offering the courses and support services necessary to help students graduate in a timely manner.

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 be maintained at current levels, including support for research through the Texas Research University Fund and the Comprehensive University Fund and the continuation of Institutional Enhancement.

New Performance Measures – The performance measures added for higher education are important indicators for the legislature to track. We are glad to provide this outcome information. Out-year projections for these measures are held to current levels in this document. Tuition & fee charges and student debt measures are so closely connected to legislative appropriations that accurate projections for the future cannot be made at this time without a better indication of future funding amounts. However, regardless of appropriations levels, TAMUS commits to hold tuition at the lowest levels financially prudent and to look for every way to assist students in graduating well prepared, on time, and with the least debt possible.

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

Capital – Thank you for the commitment you made to higher education last session through the increase in the Higher Education Fund and the authorization for facilities to address our critically needed classrooms and labs.   We have moved forward immediately to build the critical teaching and research space you approved so we very much appreciate the policy letter exemption for appropriations needed to satisfy debt service requirements. We expect to have binding contracts on all of our projects that will require two years of debt service to ensure funding is available to satisfy those contracts. Providing the second year of debt service appropriations for the 2018-19 biennium is of the utmost importance to keep the projects on track.

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

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709 Texas A&M University System Health Science Center

Student Financial Aid – Thank you for the increase in financial aid for students last session; students and their families are the beneficiaries. Because it is so important to these families, we request increased support for student financial aid, including TEXAS Grants and other financial aid programs. However, please recognize that since it is a method of paying for tuition and fees that otherwise would have to be paid by students and their families, student financial aid does not increase much needed funding for the universities.

We appreciate the relief provided by the 84th Legislature for the Hazlewood Legacy program that supports our veteran students and veterans' families. While we do not anticipate that the recent court ruling will cause an increase in the already rapid growth in the veteran students and their families served through the Hazlewood program, the current rates of growth of Legacy students continue to be an increasing cost to our institutions.

CONCLUSION

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

HEALTH SCIENCE CENTER
TEXAS A&M UNIVERSITY

Board of Regents
Texas A&M University System

Chancellor
Texas A&M University System

President
Texas A&M University

Health Science Center
Senior Vice President &
Chief Operating Officer
(14.5 FTE)

Respective TAMU VP &
President's Executive
Committee Member

Executive Vice President & Provost
Chief Academic Officer TAMU

Finance &
Administration
(144.56 FTE)

Government &
Public Affairs
(12.0 FTE)

Public Health
Preparedness
(22.0 FTE)

Research
(6.5 FTE)

Assoc. Provost
(6.0FTE)

Dentistry
(436.97 FTE)

Medicine
(708.96 FTE)

Nursing
(58.64 FTE)

Pharmacy
(104.5 FTE)

Public Health
(156.47 FTE)

CERTIFICATE

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

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016–17 GAA).

Chief Executive Officer or Presiding Judge

_____
Signature

Michael K. Young_____
Printed Name

President_____
Title

July 13, 2016_____
Date

Board or Commission Chair

_____
Signature

Cliff Thomas_____
Printed Name

Chairman_____
Title

August 5, 2016_____
Date

Chief Financial Officer

_____
Signature

Jerry R. Strawser_____
Printed Name

Executive Vice President and Chief Financial Officer
Title

July 13, 2016_____
Date

709 Texas A&M University System Health Science Center

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	68,714,778		13,053,316						81,768,094		
1.1.2. Dental Education	47,028,911		8,494,122						55,523,033		
1.1.3. Dental Hygiene Education	2,774,533		221,922						2,996,455		
1.1.4. Biomedical Sciences Training	4,702,170		377,317						5,079,487		
1.1.5. Nursing Education	8,768,851		647,545						9,416,396		
1.1.6. Rural Public Health Training	14,929,069		1,752,208						16,681,277		
1.1.7. Pharmacy Education	14,110,388		4,934,432						19,044,820		
1.1.8. Graduate Medical Education	7,825,349								7,825,349		
1.2.1. Staff Group Insurance Premiums			1,864,398	1,981,434					1,864,398	1,981,434	
1.2.2. Workers' Compensation Insurance	152,746	110,980							152,746	110,980	4,624
1.2.3. Unemployment Insurance	71,195	53,036							71,195	53,036	2,210
1.3.1. Texas Public Education Grants			2,685,929	2,786,453					2,685,929	2,786,453	
1.3.2. Medical Loans			112,981	111,400					112,981	111,400	
Total, Goal	**169,077,990**	**164,016**	**34,144,170**	**4,879,287**					**203,222,160**	**5,043,303**	**6,834**
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	5,304,718								5,304,718		
Total, Goal	**5,304,718**								**5,304,718**		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	15,593,044		1,233,060						16,826,104		
3.2.1. Tuition Revenue Bond Retirement	19,680,218	30,192,129							19,680,218	30,192,129	
3.2.2. Debt Service - Round Rock	7,752,607	7,271,989							7,752,607	7,271,989	
Total, Goal	**43,025,869**	**37,464,118**	**1,233,060**						**44,258,929**	**37,464,118**	
Goal: 4. Provide Health Care Support											
4.1.1. Dental Clinic Operations	78,096	74,972							78,096	74,972	3,124
Total, Goal	**78,096**	**74,972**							**78,096**	**74,972**	**3,124**

11

709 Texas A&M University System Health Science Center
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 5. Provide Special Item Support											
5.1.1. Coastal Bend Health Education Ctr	3,339,617	3,090,906							3,339,617	3,090,906	128,788
5.1.2. South Texas Health Center	1,388,248	1,332,718							1,388,248	1,332,718	55,530
5.1.3. Irma Rangel College Of Pharmacy	4,769,524	4,578,744							4,769,524	4,578,744	190,780
5.1.4. Coll Stn, Temple, R Rock - Medical	31,889,795	30,369,600							31,889,795	30,369,600	1,265,400
5.1.6. Forensic Nursing	2,000,000	1,920,000							2,000,000	1,920,000	80,000
5.1.7. Healthy South Texas 2025	10,000,000	9,600,000							10,000,000	9,600,000	10,400,000
5.1.9. Nursing Program Expansion	500,000	480,000							500,000	480,000	20,000
5.2.1. Institutional Enhancement	4,469,656	4,290,864							4,469,656	4,290,864	178,787
5.3.1. Exceptional Item Request											3,844,428
Total, Goal	**58,356,840**	**55,662,832**							**58,356,840**	**55,662,832**	**16,163,713**
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Tamu System Hsc							2,721,068	2,800,000	2,721,068	2,800,000	
7.1.2. Tobacco - Permanent Health Fund							2,872,869	2,578,386	2,872,869	2,578,386	
Total, Goal							**5,593,937**	**5,378,386**	**5,593,937**	**5,378,386**	
Total, Agency	**275,843,513**	**93,365,938**	**35,377,230**	**4,879,287**			**5,593,937**	**5,378,386**	**316,814,680**	**103,623,611**	**16,173,671**
Total FTEs									**1,094.0**	**1,094.0**	**43.7**

12

709 Texas A&M University System Health Science Center

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 *Instructional Programs*					
1 MEDICAL EDUCATION (1)	40,276,757	39,814,495	41,953,599	0	0
2 DENTAL EDUCATION (1)	28,574,295	28,459,105	27,063,928	0	0
3 DENTAL HYGIENE EDUCATION (1)	1,509,079	1,474,525	1,521,930	0	0
4 BIOMEDICAL SCIENCES TRAINING (1)	2,573,514	2,491,871	2,587,616	0	0
5 NURSING EDUCATION (1)	5,103,318	5,005,135	4,411,261	0	0
6 RURAL PUBLIC HEALTH TRAINING (1)	8,911,019	8,888,738	7,792,539	0	0
7 PHARMACY EDUCATION (1)	9,542,940	9,594,835	9,449,985	0	0
8 GRADUATE MEDICAL EDUCATION (1)	3,028,844	3,921,922	3,903,427	0	0
2 *Operations - Staff Benefits*					
1 STAFF GROUP INSURANCE PREMIUMS	828,862	916,752	947,646	976,076	1,005,358
2 WORKERS' COMPENSATION INSURANCE	86,084	94,944	57,802	55,490	55,490

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

2.A.   Page 1 of 6

709 Texas A&M University System Health Science Center

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
3 UNEMPLOYMENT INSURANCE	87,561	43,572	27,623	26,518	26,518
3 *Operations - Statutory Funds*					
1 TEXAS PUBLIC EDUCATION GRANTS	1,314,349	1,330,235	1,355,694	1,379,432	1,407,021
2 MEDICAL LOANS	120,565	57,281	55,700	55,700	55,700
TOTAL, GOAL **1**	**$101,957,187**	**$102,093,410**	**$101,128,750**	**$2,493,216**	**$2,550,087**
2 Provide Research Support					
1 *Research Activities*					
1 RESEARCH ENHANCEMENT (1)	2,372,289	2,652,359	2,652,359	0	0
TOTAL, GOAL **2**	**$2,372,289**	**$2,652,359**	**$2,652,359**	**$0**	**$0**
3 Provide Infrastructure Support					
1 *Operations and Maintenance*					
1 E&G SPACE SUPPORT (1)	8,130,616	8,413,052	8,413,052	0	0
2 *Infrastructure Support*					

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

2.A.   Page 2 of 6

709 Texas A&M University System Health Science Center

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 TUITION REVENUE BOND RETIREMENT	4,394,255	4,408,035	15,272,183	15,095,687	15,096,442
2 DEBT SERVICE - ROUND ROCK	3,881,453	3,880,363	3,872,244	3,636,274	3,635,715
TOTAL, GOAL 3	**$16,406,324**	**$16,701,450**	**$27,557,479**	**$18,731,961**	**$18,732,157**
4 Provide Health Care Support					
1 *Dental Clinic Care*					
1 DENTAL CLINIC OPERATIONS	39,048	39,048	39,048	37,486	37,486
TOTAL, GOAL 4	**$39,048**	**$39,048**	**$39,048**	**$37,486**	**$37,486**
5 Provide Special Item Support					
1 *Instructional/Operations Special Items*					
1 COASTAL BEND HEALTH EDUCATION CTR	1,806,435	1,729,770	1,609,847	1,545,453	1,545,453
2 SOUTH TEXAS HEALTH CENTER	694,124	694,124	694,124	666,359	666,359
3 IRMA RANGEL COLLEGE OF PHARMACY	2,384,762	2,384,762	2,384,762	2,289,372	2,289,372

2.A.   Page 3 of 6

709 Texas A&M University System Health Science Center

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
4 COLL STN, TEMPLE, R ROCK - MEDICAL	17,989,388	16,072,295	15,817,500	15,184,800	15,184,800
6 FORENSIC NURSING	0	1,000,000	1,000,000	960,000	960,000
7 HEALTHY SOUTH TEXAS 2025	0	5,000,000	5,000,000	4,800,000	4,800,000
9 NURSING PROGRAM EXPANSION	0	100,000	400,000	240,000	240,000
2 *Institutional Support Special Items*					
1 INSTITUTIONAL ENHANCEMENT	2,234,828	2,234,828	2,234,828	2,145,432	2,145,432
3 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL **5**	**$25,109,537**	**$29,215,779**	**$29,141,061**	**$27,831,416**	**$27,831,416**
7 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 TOBACCO EARNINGS - TAMU SYSTEM HSC	1,006,467	1,321,068	1,400,000	1,400,000	1,400,000
2 TOBACCO - PERMANENT HEALTH FUND	1,889,823	1,483,676	1,389,193	1,289,193	1,289,193

709 Texas A&M University System Health Science Center

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 7	$2,896,290	$2,804,744	$2,789,193	$2,689,193	$2,689,193
TOTAL, AGENCY STRATEGY REQUEST	$148,780,675	$153,506,790	$163,307,890	$51,783,272	$51,840,339
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$148,780,675	$153,506,790	$163,307,890	$51,783,272	$51,840,339

709 Texas A&M University System Health Science Center

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	119,369,360	132,456,608	143,386,905	46,682,871	46,683,067
SUBTOTAL	$119,369,360	$132,456,608	$143,386,905	$46,682,871	$46,683,067
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	6,035,188	6,867,605	7,700,000	0	0
770 Est Oth Educ & Gen Inco	20,479,837	11,377,833	9,431,792	2,411,208	2,468,079
SUBTOTAL	$26,515,025	$18,245,438	$17,131,792	$2,411,208	$2,468,079
Other Funds:					
810 Permanent Health Fund Higher Ed	1,889,823	1,483,676	1,389,193	1,289,193	1,289,193
818 Permanent Endowment FD TAMU HSC	1,006,467	1,321,068	1,400,000	1,400,000	1,400,000
SUBTOTAL	$2,896,290	$2,804,744	$2,789,193	$2,689,193	$2,689,193
TOTAL, METHOD OF FINANCING	$148,780,675	$153,506,790	$163,307,890	$51,783,272	$51,840,339

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

2.A.   Page 6 of 6

18

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$119,369,360	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$132,456,608	$132,249,123	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$46,682,871	$46,683,067
TRANSFERS					
Art. III, Higher Education Coordinating Board, Rider 71: Contingency for HB100	$0	$0	$11,137,782	$0	$0
TOTAL, **General Revenue Fund**	**$119,369,360**	**$132,456,608**	**$143,386,905**	**$46,682,871**	**$46,683,067**
TOTAL, ALL GENERAL REVENUE	**$119,369,360**	**$132,456,608**	**$143,386,905**	**$46,682,871**	**$46,683,067**
GENERAL REVENUE FUND - DEDICATED					

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

METHOD OF FINANCING	**Exp 2015**	**Est 2016**	**Bud 2017**	**Req 2018**	**Req 2019**

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)					
	$4,573,107	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)					
	$0	$5,405,734	$5,405,734	$0	$0

RIDER APPROPRIATION

Art III. Special Provisions, Sec 2, Local Funds Appropriated (2014-15 GAA)(2016-17 GAA)					
	$1,462,081	$1,461,871	$2,294,266	$0	$0

    Comments: Revised Receipts

TOTAL,	**GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704**				
	$6,035,188	**$6,867,605**	**$7,700,000**	**$0**	**$0**

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)					
	$7,629,874	$0	$0	$0	$0

20

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2016-17 GAA)					
	$0	$9,074,622	$9,074,622	$0	$0
Regular Appropriations form MOF Table					
	$0	$0	$0	$2,411,208	$2,468,079
RIDER APPROPRIATION					
Art III, Special Provisions, Sec 2, Local Funds Appropriated (2014-15 GAA)(2016-17 GAA)					
	$1,638,799	$434,598	$733,469	$0	$0
Comments: Revised Receipts					
Art III, Special Provisions, Sec 2, Local Funds Appropriated (2014-15 GAA)(2016-17 GAA)					
	$11,211,164	$1,868,613	$(376,299)	$0	$0
Comments: Adjustment to Expended					
TOTAL, **GR Dedicated - Estimated Other Educational and General Income Account No. 770**					
	$20,479,837	**$11,377,833**	**$9,431,792**	**$2,411,208**	**$2,468,079**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	$26,515,025	**$18,245,438**	**$17,131,792**	**$2,411,208**	**$2,468,079**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ALL　GENERAL REVENUE FUND - DEDICATED					
	$26,515,025	$18,245,438	$17,131,792	$2,411,208	$2,468,079
TOTAL,　　GR & GR-DEDICATED FUNDS					
	$145,884,385	$150,702,046	$160,518,697	$49,094,079	$49,151,146

OTHER FUNDS

810　Permanent Health Fund for Higher Education

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)					
	$1,400,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)					
	$0	$1,289,193	$1,289,193	$0	$0
Regular Appropriations from MOF Table					
	$0	$0	$0	$1,289,193	$1,289,193

RIDER APPROPRIATION

Rider 6, Estimated Appropriation and Unexpended Balance (2014-15 GAA)(2016-17 GAA)					
	$56,731	$194,483	$100,000	$0	$0

Comments: Revised Receipts

22

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
Rider 6, Estimated Appropriation and Unexpended Balance (2014-15 GAA)(2016-17 GAA)					
	$433,092	$0	$0	$0	$0
Comments: Adjustment to Expended					
TOTAL, **Permanent Health Fund for Higher Education**					
	$1,889,823	**$1,483,676**	**$1,389,193**	**$1,289,193**	**$1,289,193**
818 Permanent Endowment Fund, Texas A&M University HSC					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)					
	$1,400,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)					
	$0	$1,400,000	$1,400,000	$0	$0
Regular Appropriations from MOF Table					
	$0	$0	$0	$1,400,000	$1,400,000
RIDER APPROPRIATION					
Rider 6, Estimated Appropriation and Unexpended Balance (2014-15 GAA)(2016-17 GAA)					
	$(204)	$(78,932)	$0	$0	$0

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
Comments: Revised Receipts					
Rider 6, Estimated Appropriation and Unexpended Balance (2014-15 GAA)(2016-17 GAA)					
	$(393,329)	$0	$0	$0	$0
Comments: Adjustment to Expended					
TOTAL, **Permanent Endowment Fund, Texas A&M University HSC**					
	$1,006,467	$1,321,068	$1,400,000	$1,400,000	$1,400,000
TOTAL, ALL **OTHER FUNDS**					
	$2,896,290	$2,804,744	$2,789,193	$2,689,193	$2,689,193
GRAND TOTAL					
	$148,780,675	$153,506,790	$163,307,890	$51,783,272	$51,840,339

24

Agency code:	**709**	Agency name:	**Texas A&M University System Health Science Center**			
METHOD OF FINANCING			**Exp 2015**	**Est 2016**	**Bud 2017**	**Req 2018**	**Req 2019**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	1,051.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	1,093.0	1,094.0	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	1,094.0	1,094.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(14.6)	(13.1)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**1,036.5**	**1,079.9**	**1,094.0**	**1,094.0**	**1,094.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

25

709 Texas A&M University System Health Science Center

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$42,645,299	$45,269,074	$44,813,347	$9,910,597	$9,910,597
1002 OTHER PERSONNEL COSTS	$2,948,562	$3,000,238	$3,044,062	$490,041	$490,041
1005 FACULTY SALARIES	$38,862,164	$40,457,126	$41,580,378	$2,509,282	$2,509,282
1010 PROFESSIONAL SALARIES	$1,618,220	$1,610,949	$1,632,414	$437,471	$437,471
2001 PROFESSIONAL FEES AND SERVICES	$2,547,906	$1,946,335	$1,964,984	$768,185	$768,185
2002 FUELS AND LUBRICANTS	$30,651	$22,034	$27,133	$14,060	$14,060
2003 CONSUMABLE SUPPLIES	$1,085,661	$645,845	$745,789	$219,522	$219,522
2004 UTILITIES	$4,796,953	$4,991,053	$5,372,503	$112,548	$112,548
2005 TRAVEL	$465,153	$440,014	$509,276	$255,371	$255,371
2006 RENT - BUILDING	$1,594,713	$2,442,164	$2,562,659	$2,080,926	$2,080,926
2007 RENT - MACHINE AND OTHER	$270,342	$226,214	$269,638	$87,301	$87,301
2008 DEBT SERVICE	$8,275,708	$8,288,398	$19,144,427	$18,731,961	$18,732,157
2009 OTHER OPERATING EXPENSE	$41,648,999	$43,165,562	$40,382,429	$16,030,795	$16,087,666
3001 CLIENT SERVICES	$86,323	$115,260	$155,683	$9,038	$9,038
5000 CAPITAL EXPENDITURES	$1,904,021	$886,524	$1,103,168	$126,174	$126,174
OOE Total (Excluding Riders)	**$148,780,675**	**$153,506,790**	**$163,307,890**	**$51,783,272**	**$51,840,339**
OOE Total (Riders)					
Grand Total	**$148,780,675**	**$153,506,790**	**$163,307,890**	**$51,783,272**	**$51,840,339**

709 Texas A&M University System Health Science Center

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**					
	26.26%	26.00%	26.00%	26.00%	26.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area					
	4.00%	4.00%	4.00%	4.00%	4.00%
KEY **4 Percent of Medical Residency Completers Practicing in Texas**					
	67.00%	58.00%	58.00%	58.00%	58.00%
5 Total Uncompensated Care Provided by Faculty					
	46,294,187.00	131,498,400.00	131,541,352.00	132,341,532.00	132,341,352.00
6 Total Net Patient Revenue by Faculty					
	1,937,971,796.00	1,903,946,000.00	1,904,040,880.00	1,906,440,880.00	1,906,540,880.00
KEY **7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry**					
	16.00%	10.00%	10.00%	15.00%	15.00%
KEY **8 % Dental School Students Passing NLE Part 1 or Part 2 First Try**					
	94.00%	90.00%	90.00%	90.00%	90.00%
KEY **9 Percent of Dental School Graduates Who Are Licensed in Texas**					
	86.00%	90.00%	90.00%	90.00%	90.00%
10 % Dental School Grads Practicing in Texas Dental Underserved Area					
	6.00%	5.00%	5.00%	5.00%	5.00%
KEY **11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try**					
	100.00%	90.00%	90.00%	95.00%	95.00%
KEY **12 Percent Allied Health Graduates Licensed or Certified in Texas**					
	97.00%	95.00%	95.00%	95.00%	95.00%

709 Texas A&M University System Health Science Center

Goal/ *Objective* / **Outcome**		**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
KEY	**13**	**% of Rural Public Health School Graduates Who Are Employed in Texas**				
		72.00%	84.00%	88.00%	88.00%	88.00%
KEY	**14**	**Administrative (Instit Support) Cost As % of Total Expenditures**				
		5.04%	5.04%	5.04%	5.00%	5.00%
KEY	**17**	**Percent of Pharmacy School Graduates Who are Licensed in Texas**				
		94.00%	90.00%	90.00%	90.00%	90.00%
KEY	**18**	**% of Pharmacy School Grads Passing National Licensing Exam First Try**				
		94.00%	88.00%	90.00%	90.00%	90.00%
KEY	**19**	**% Medical School Graduates Practicing in Texas**				
		92.00%	90.00%	90.00%	90.00%	90.00%
KEY	**20**	**Percent BSN Grads Passing National Licensing Exam First Try in Texas**				
		96.00%	90.00%	90.00%	90.00%	90.00%
KEY	**21**	**Percent of BSN Graduates who are Licensed in Texas**				
		96.00%	95.00%	95.00%	95.00%	95.00%
2 Provide Research Support						
1 Research Activities						
KEY	**1**	**Total Research Expenditures**				
		62,016,937.00	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00
	2	**External Research Expends As % of State Appropriations for Research**				
		46.00%	55.00%	55.00%	55.00%	55.00%
4 Provide Health Care Support						
1 Dental Clinic Care						
KEY	**1**	**Total Uncompensated Care Provided in State-owned Facilities**				
		1,718,480.00	1,483,000.00	1,527,000.00	1,300,000.00	1,300,000.00
KEY	**2**	**Total New Patient Revenue in State-owned Facilities**				
		8,724,800.00	8,800,000.00	8,900,000.00	8,500,000.00	8,500,000.00
	3	**State General Revenue Support for Uncomp. Care as a % of Uncomp. Care**				
		0.00%	0.00%	0.00%	0.00%	0.00%

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

		2018			2019			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Four Percent Reduction	$1,164,622	$1,164,622		$1,164,621	$1,164,621		$2,329,243	$2,329,243
2	Healthy Texas	$5,000,000	$5,000,000	37.7	$5,000,000	$5,000,000	37.7	$10,000,000	$10,000,000
3	Physician Assistants	$1,869,334	$1,869,334	6.0	$1,975,094	$1,975,094	6.0	$3,844,428	$3,844,428
Total, Exceptional Items Request		**$8,033,956**	**$8,033,956**	**43.7**	**$8,139,715**	**$8,139,715**	**43.7**	**$16,173,671**	**$16,173,671**

Method of Financing							
General Revenue	$8,033,956	$8,033,956		$8,139,715	$8,139,715		$16,173,671	$16,173,671
General Revenue - Dedicated							
Federal Funds							
Other Funds							
	$8,033,956	**$8,033,956**		**$8,139,715**	**$8,139,715**		**$16,173,671**	**$16,173,671**

Full Time Equivalent Positions   43.7   43.7

Number of 100% Federally Funded FTEs

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 *Instructional Programs*						
1 MEDICAL EDUCATION	$0	$0	$0	$0	$0	$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 DENTAL HYGIENE EDUCATION	0	0	0	0	0	0
4 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 RURAL PUBLIC HEALTH TRAINING	0	0	0	0	0	0
7 PHARMACY EDUCATION	0	0	0	0	0	0
8 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 *Operations - Staff Benefits*						
1 STAFF GROUP INSURANCE PREMIUMS	976,076	1,005,358	0	0	976,076	1,005,358
2 WORKERS' COMPENSATION INSURANCE	55,490	55,490	2,312	2,312	57,802	57,802
3 UNEMPLOYMENT INSURANCE	26,518	26,518	1,105	1,105	27,623	27,623
3 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	1,379,432	1,407,021	0	0	1,379,432	1,407,021
2 MEDICAL LOANS	55,700	55,700	0	0	55,700	55,700
TOTAL, GOAL 1	**$2,493,216**	**$2,550,087**	**$3,417**	**$3,417**	**$2,496,633**	**$2,553,504**
2 Provide Research Support						
1 *Research Activities*						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

30

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Infrastructure Support						
1 *Operations and Maintenance*						
1 E&G SPACE SUPPORT	$0	$0	$0	$0	$0	$0
2 *Infrastructure Support*						
1 TUITION REVENUE BOND RETIREMENT	15,095,687	15,096,442	0	0	15,095,687	15,096,442
2 DEBT SERVICE - ROUND ROCK	3,636,274	3,635,715	0	0	3,636,274	3,635,715
TOTAL, GOAL 3	**$18,731,961**	**$18,732,157**	**$0**	**$0**	**$18,731,961**	**$18,732,157**
4 Provide Health Care Support						
1 *Dental Clinic Care*						
1 DENTAL CLINIC OPERATIONS	37,486	37,486	1,562	1,562	39,048	39,048
TOTAL, GOAL 4	**$37,486**	**$37,486**	**$1,562**	**$1,562**	**$39,048**	**$39,048**

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/13/2016**

TIME : **1:17:04PM**

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

Goal/*Objective*/**STRATEGY**	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
5 Provide Special Item Support						
1 *Instructional/Operations Special Items*						
1 COASTAL BEND HEALTH EDUCATION CTR	$1,545,453	$1,545,453	$64,394	$64,394	$1,609,847	$1,609,847
2 SOUTH TEXAS HEALTH CENTER	666,359	666,359	27,765	27,765	694,124	694,124
3 IRMA RANGEL COLLEGE OF PHARMACY	2,289,372	2,289,372	95,390	95,390	2,384,762	2,384,762
4 COLL STN, TEMPLE, R ROCK - MEDICAL	15,184,800	15,184,800	632,700	632,700	15,817,500	15,817,500
6 FORENSIC NURSING	960,000	960,000	40,000	40,000	1,000,000	1,000,000
7 HEALTHY SOUTH TEXAS 2025	4,800,000	4,800,000	5,200,000	5,200,000	10,000,000	10,000,000
9 NURSING PROGRAM EXPANSION	240,000	240,000	10,000	10,000	250,000	250,000
2 *Institutional Support Special Items*						
1 INSTITUTIONAL ENHANCEMENT	2,145,432	2,145,432	89,394	89,393	2,234,826	2,234,825
3 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,869,334	1,975,094	1,869,334	1,975,094
TOTAL, GOAL 5	**$27,831,416**	**$27,831,416**	**$8,028,977**	**$8,134,736**	**$35,860,393**	**$35,966,152**

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
7 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO EARNINGS - TAMU SYSTEM HSC	$1,400,000	$1,400,000	$0	$0	$1,400,000	$1,400,000
2 TOBACCO - PERMANENT HEALTH FUND	1,289,193	1,289,193	0	0	1,289,193	1,289,193
TOTAL, GOAL 7	**$2,689,193**	**$2,689,193**	**$0**	**$0**	**$2,689,193**	**$2,689,193**
TOTAL, AGENCY STRATEGY REQUEST	**$51,783,272**	**$51,840,339**	**$8,033,956**	**$8,139,715**	**$59,817,228**	**$59,980,054**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$51,783,272**	**$51,840,339**	**$8,033,956**	**$8,139,715**	**$59,817,228**	**$59,980,054**

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

Goal/*Objective*/**STRATEGY**	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	$46,682,871	$46,683,067	$8,033,956	$8,139,715	$54,716,827	$54,822,782
	$46,682,871	**$46,683,067**	**$8,033,956**	**$8,139,715**	**$54,716,827**	**$54,822,782**
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,411,208	2,468,079	0	0	2,411,208	2,468,079
	$2,411,208	**$2,468,079**	**$0**	**$0**	**$2,411,208**	**$2,468,079**
Other Funds:						
810 Permanent Health Fund Higher Ed	1,289,193	1,289,193	0	0	1,289,193	1,289,193
818 Permanent Endowment FD TAMU HSC	1,400,000	1,400,000	0	0	1,400,000	1,400,000
	$2,689,193	**$2,689,193**	**$0**	**$0**	**$2,689,193**	**$2,689,193**
TOTAL, METHOD OF FINANCING	**$51,783,272**	**$51,840,339**	**$8,033,956**	**$8,139,715**	**$59,817,228**	**$59,980,054**
FULL TIME EQUIVALENT POSITIONS	**1,094.0**	**1,094.0**	**43.7**	**43.7**	**1,137.7**	**1,137.7**

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

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019

---

1   Provide Instructional and Operations Support

   1   *Instructional Programs*

KEY   **1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try**

	97.00%	97.00%			97.00%	97.00%

KEY   **2 % Medical School Graduates Practicing Primary Care in Texas**

	26.00%	26.00%			26.00%	26.00%

3 % Med School Grads Practicing Primary Care in Texas Underserved Area

	4.00%	4.00%			4.00%	4.00%

KEY   **4 Percent of Medical Residency Completers Practicing in Texas**

	58.00%	58.00%			58.00%	58.00%

5 Total Uncompensated Care Provided by Faculty

	132,341,532.00	132,341,352.00			132,341,532.00	132,341,352.00

6 Total Net Patient Revenue by Faculty

	1,906,440,880.00	1,906,540,880.00			1,906,440,880.00	1,906,540,880.00

KEY   **7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry**

	15.00%	15.00%			15.00%	15.00%

KEY   **8 % Dental School Students Passing NLE Part 1 or Part 2 First Try**

	90.00%	90.00%			90.00%	90.00%

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

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY **9 Percent of Dental School Graduates Who Are Licensed in Texas**						
	90.00%	90.00%			90.00%	90.00%
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**						
	88.00%	88.00%			88.00%	88.00%
KEY **14 Administrative (Instit Support) Cost As % of Total Expenditures**						
	5.00%	5.00%			5.00%	5.00%
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**						
	90.00%	90.00%			90.00%	90.00%
KEY **19 % Medical School Graduates Practicing in Texas**						
	90.00%	90.00%			90.00%	90.00%

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

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY **20 Percent BSN Grads Passing National Licensing Exam First Try in Texas**						
	90.00%	90.00%			90.00%	90.00%
KEY **21 Percent of BSN Graduates who are Licensed in Texas**						
	95.00%	95.00%			95.00%	95.00%
2 Provide Research Support						
1 *Research Activities*						
KEY **1 Total Research Expenditures**						
	70,000,000.00	70,000,000.00			70,000,000.00	70,000,000.00
2 External Research Expends As % of State Appropriations for Research						
	55.00%	55.00%			55.00%	55.00%
4 Provide Health Care Support						
1 *Dental Clinic Care*						
KEY **1 Total Uncompensated Care Provided in State-owned Facilities**						
	1,300,000.00	1,300,000.00			1,300,000.00	1,300,000.00
KEY **2 Total New Patient Revenue in State-owned Facilities**						
	8,500,000.00	8,500,000.00			8,500,000.00	8,500,000.00
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

OBJECTIVE: 1   Instructional Programs   Service Categories:

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

| | | | | (1) | (1) |
CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

Output Measures:

1	Minority Graduates As a Percent of Total Graduates (All Schools)	23.00 %	27.00 %	30.00 %	25.00 %	27.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	8.00 %	15.00 %	15.00 %	15.00 %	15.00 %
3	Total Number of Outpatient Visits	2,296,780.00	2,203,000.00	2,203,000.00	2,305,000.00	2,305,000.00
4	Total Number of Inpatient Days	230,380.00	270,000.00	270,000.00	270,000.00	270,000.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	108.00	91.00	95.00	105.00	110.00

Efficiency Measures:

KEY	1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	3,827.00	4,131.00	4,222.00	4,315.00	4,315.00

Explanatory/Input Measures:

KEY	1	Minority Admissions As % of Total First-year Admissions (All Schools)	29.00 %	30.00 %	30.00 %	30.00 %	30.00 %
KEY	2	Minority MD Admissions As % of Total MD Admissions	17.00 %	14.00 %	14.00 %	15.00 %	15.00 %
KEY	3	% Medical School Graduates Entering a Primary Care Residency	50.00 %	50.00 %	50.00 %	50.00 %	50.00 %
KEY	4	Average Student Loan Debt for Medical School Graduates	118,500.00	118,500.00	118,500.00	120,000.00	120,000.00

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

3.A.   Page 1 of 79

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 1:17:06PM

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

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

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
KEY	5 Percent of Medical School Graduates with Student Loan Debt	77.00 %	77.00 %	77.00 %	77.00 %	77.00 %
KEY	6 Average Financial Aid Award per Full-Time Student	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
KEY	7 Percent of Full-Time Students Receiving Financial Aid	84.00 %	84.00 %	84.00 %	84.00 %	84.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$12,397,801	$13,706,522	$14,395,913	$0	$0
1002	OTHER PERSONNEL COSTS	$1,174,585	$1,105,740	$1,319,030	$0	$0
1005	FACULTY SALARIES	$8,768,293	$9,655,612	$10,163,525	$0	$0
1010	PROFESSIONAL SALARIES	$730,965	$610,067	$580,279	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$785,332	$543,703	$769,387	$0	$0
2002	FUELS AND LUBRICANTS	$7,507	$3,915	$5,541	$0	$0
2003	CONSUMABLE SUPPLIES	$321,809	$260,322	$368,379	$0	$0
2004	UTILITIES	$104,621	$109,550	$155,022	$0	$0
2005	TRAVEL	$178,563	$122,547	$173,415	$0	$0
2006	RENT - BUILDING	$221,128	$216,826	$306,828	$0	$0
2007	RENT - MACHINE AND OTHER	$130,427	$93,149	$131,813	$0	$0
2009	OTHER OPERATING EXPENSE	$15,137,960	$12,801,077	$12,755,984	$0	$0
3001	CLIENT SERVICES	$59,624	$102,522	$145,077	$0	$0

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

3.A.   Page 2 of 79

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
5000	CAPITAL EXPENDITURES	$258,142	$482,943	$683,406	$0	$0
TOTAL, OBJECT OF EXPENSE		**$40,276,757**	**$39,814,495**	**$41,953,599**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$29,122,435	$32,958,025	$35,756,753	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$29,122,435**	**$32,958,025**	**$35,756,753**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$2,533,212	$2,497,006	$3,314,724	$0	$0
770	Est Oth Educ & Gen Inco	$8,621,110	$4,359,464	$2,882,122	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$11,154,322**	**$6,856,470**	**$6,196,846**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$40,276,757**	**$39,814,495**	**$41,953,599**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**272.5**	**278.7**	**283.6**	**282.6**	**282.6**

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

3.A.   Page 3 of 79

40

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 1 Medical Education

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$81,768,094	$0	$(81,768,094)	$(81,768,094)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(81,768,094)	**Total of Explanation of Biennial Change**

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

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 2   Dental Education   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Output Measures:						
	1 Minority Graduates As a Percent of Total Dental School Graduates	32.00 %	32.00 %	32.00 %	32.00 %	32.00 %
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total Dental School Admissions	33.00 %	35.00 %	35.00 %	35.00 %	35.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	91.00	91.00	91.00	93.00	93.00
Objects of Expense:						
1001	SALARIES AND WAGES	$9,160,338	$9,289,379	$9,382,355	$0	$0
1002	OTHER PERSONNEL COSTS	$577,541	$621,953	$632,778	$0	$0
1005	FACULTY SALARIES	$14,832,797	$15,658,141	$15,554,373	$0	$0
1010	PROFESSIONAL SALARIES	$55,970	$55,521	$42,743	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$230,867	$244,610	$111,327	$0	$0
2002	FUELS AND LUBRICANTS	$754	$577	$445	$0	$0
2003	CONSUMABLE SUPPLIES	$80,260	$100,817	$77,614	$0	$0
2004	UTILITIES	$65,900	$69,124	$53,215	$0	$0
2005	TRAVEL	$41,545	$39,193	$30,173	$0	$0

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

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 2 Dental Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
2006	RENT - BUILDING	$12,911	$64,164	$49,396	$0	$0
2007	RENT - MACHINE AND OTHER	$21,028	$14,169	$10,908	$0	$0
2009	OTHER OPERATING EXPENSE	$3,220,999	$2,192,649	$1,034,836	$0	$0
5000	CAPITAL EXPENDITURES	$273,385	$108,808	$83,765	$0	$0
TOTAL, OBJECT OF EXPENSE		**$28,574,295**	**$28,459,105**	**$27,063,928**	**$0**	**$0**

Method of Financing:

1	General Revenue Fund	$22,432,258	$23,948,788	$23,080,123	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$22,432,258**	**$23,948,788**	**$23,080,123**	**$0**	**$0**

Method of Financing:

704	Bd Authorized Tuition Inc	$1,698,813	$2,128,945	$2,143,622	$0	$0
770	Est Oth Educ & Gen Inco	$4,443,224	$2,381,372	$1,840,183	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,142,037**	**$4,510,317**	**$3,983,805**	**$0**	**$0**

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

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 2   Dental Education   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$28,574,295	$28,459,105	$27,063,928	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		253.1	277.0	281.0	281.0	281.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 2   Dental Education   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$55,523,033	$0	$(55,523,033)	$(55,523,033)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(55,523,033)	**Total of Explanation of Biennial Change**

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

3.A.   Page 8 of 79

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 3   Dental Hygiene Education   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$111,626	$111,124	$115,604	$0	$0
1002	OTHER PERSONNEL COSTS	$10,004	$14,182	$14,926	$0	$0
1005	FACULTY SALARIES	$539,552	$579,921	$601,036	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$5,407	$2,527	$4,967	$0	$0
2002	FUELS AND LUBRICANTS	$19	$15	$29	$0	$0
2003	CONSUMABLE SUPPLIES	$2,148	$3,635	$3,735	$0	$0
2004	UTILITIES	$1,743	$2,146	$2,216	$0	$0
2005	TRAVEL	$925	$666	$708	$0	$0
2006	RENT - BUILDING	$333	$1,659	$1,782	$0	$0
2007	RENT - MACHINE AND OTHER	$299	$127	$250	$0	$0
2009	OTHER OPERATING EXPENSE	$834,173	$758,405	$776,446	$0	$0
5000	CAPITAL EXPENDITURES	$2,850	$118	$231	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,509,079**	**$1,474,525**	**$1,521,930**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,215,882	$1,364,134	$1,410,399	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,215,882**	**$1,364,134**	**$1,410,399**	**$0**	**$0**

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

3.A.   Page 9 of 79

46

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 3   Dental Hygiene Education   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**

Method of Financing:

770	Est Oth Educ & Gen Inco	$293,197	$110,391	$111,531	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$293,197**	**$110,391**	**$111,531**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,509,079**	**$1,474,525**	**$1,521,930**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**8.4**	**10.0**	**9.9**	**9.9**	**9.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on 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 2018-19 because amounts are not determined by institutions.

3.A.   Page 10 of 79

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 3   Dental Hygiene Education   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,996,455	$0	$(2,996,455)	$(2,996,455)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(2,996,455)	**Total of Explanation of Biennial Change**

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

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 4   Graduate Training in Biomedical Sciences   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**

Objects of Expense:

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001	SALARIES AND WAGES	$524,055	$893,902	$932,032	$0	$0
1002	OTHER PERSONNEL COSTS	$4,582	$9,934	$12,916	$0	$0
1005	FACULTY SALARIES	$618	$1,153	$1,208	$0	$0
1010	PROFESSIONAL SALARIES	$6,284	$4,855	$5,665	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$4,373	$3,237	$4,444	$0	$0
2002	FUELS AND LUBRICANTS	$48	$19	$50	$0	$0
2003	CONSUMABLE SUPPLIES	$1,556	$1,840	$2,001	$0	$0
2004	UTILITIES	$970	$1,758	$1,888	$0	$0
2005	TRAVEL	$1,369	$4,175	$4,891	$0	$0
2006	RENT - BUILDING	$471	$2,172	$2,667	$0	$0
2007	RENT - MACHINE AND OTHER	$900	$1,038	$1,208	$0	$0
2009	OTHER OPERATING EXPENSE	$2,025,983	$1,567,637	$1,618,252	$0	$0
5000	CAPITAL EXPENDITURES	$2,305	$151	$394	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,573,514**	**$2,491,871**	**$2,587,616**	**$0**	**$0**

Method of Financing:

1	General Revenue Fund	$2,075,014	$2,304,181	$2,397,989	$0	$0

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

3.A.   Page 12 of 79

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 4   Graduate Training in Biomedical Sciences   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$2,075,014**	**$2,304,181**	**$2,397,989**	**$0**	**$0**
	Method of Financing:					
770	Est Oth Educ & Gen Inco	$498,500	$187,690	$189,627	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$498,500**	**$187,690**	**$189,627**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,573,514**	**$2,491,871**	**$2,587,616**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	**8.4**	**16.4**	**16.4**	**16.4**	**16.4**

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 2018-19 because amounts are not determined by institutions.

3.A.   Page 13 of 79

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 4   Graduate Training in Biomedical Sciences   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**		**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,079,487	$0	$(5,079,487)	$(5,079,487)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(5,079,487)	**Total of Explanation of Biennial Change**

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

3.A.   Page 14 of 79

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 5   Nursing Education   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$1,601,759	$1,846,918	$1,851,375	$0	$0
1002	OTHER PERSONNEL COSTS	$82,519	$125,163	$90,444	$0	$0
1005	FACULTY SALARIES	$2,453,789	$2,542,020	$2,469,442	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$37,958	$19,419	$0	$0	$0
2002	FUELS AND LUBRICANTS	$241	$314	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$1,818	$2,026	$0	$0	$0
2004	UTILITIES	$7,439	$9,479	$0	$0	$0
2005	TRAVEL	$7,283	$5,675	$0	$0	$0
2006	RENT - BUILDING	$2,067	$11,148	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$1,855	$853	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$888,903	$441,329	$0	$0	$0
5000	CAPITAL EXPENDITURES	$17,687	$791	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,103,318**	**$5,005,135**	**$4,411,261**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,350,440	$4,682,771	$4,086,080	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,350,440**	**$4,682,771**	**$4,086,080**	**$0**	**$0**

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

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 5   Nursing Education   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**

Method of Financing:

704	Bd Authorized Tuition Inc	$28,278	$49,546	$49,546	$0	$0
770	Est Oth Educ & Gen Inco	$724,600	$272,818	$275,635	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$752,878**	**$322,364**	**$325,181**	**$0**	**$0**

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

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)   **$5,103,318**   **$5,005,135**   **$4,411,261**   **$0**   **$0**

FULL TIME EQUIVALENT POSITIONS: 48.3   59.2   59.2   59.2   59.2

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 2018-19 because amounts are not determined by institutions.

3.A.   Page 16 of 79

709 Texas A&M University System Health Science Center

GOAL:　　　　1　Provide Instructional and Operations Support

OBJECTIVE:　1　Instructional Programs　　　　　　　　　　　　　　　　Service Categories:

STRATEGY:　5　Nursing Education　　　　　　　　　　　　Service: 19　　Income: A.2　　Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,416,396	$0	$(9,416,396)	$(9,416,396)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(9,416,396)	**Total of Explanation of Biennial Change**

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

3.A.　　Page 17 of 79

54

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

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 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$3,539,855	$3,557,031	$2,477,724	$0	$0
1002	OTHER PERSONNEL COSTS	$187,991	$245,996	$142,589	$0	$0
1005	FACULTY SALARIES	$4,933,975	$4,948,747	$5,093,039	$0	$0
1010	PROFESSIONAL SALARIES	$24,018	$16,842	$9,762	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$70,713	$35,694	$20,689	$0	$0
2002	FUELS AND LUBRICANTS	$254	$211	$122	$0	$0
2003	CONSUMABLE SUPPLIES	$2,799	$4,499	$2,608	$0	$0
2004	UTILITIES	$15,637	$19,554	$11,334	$0	$0
2005	TRAVEL	$13,837	$9,716	$5,632	$0	$0
2006	RENT - BUILDING	$4,345	$23,425	$13,578	$0	$0
2007	RENT - MACHINE AND OTHER	$3,899	$1,793	$1,039	$0	$0
2009	OTHER OPERATING EXPENSE	$47,575	$23,567	$13,459	$0	$0
5000	CAPITAL EXPENDITURES	$66,121	$1,663	$964	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,911,019**	**$8,888,738**	**$7,792,539**	**$0**	**$0**

Method of Financing:

1	General Revenue Fund	$7,279,905	$8,015,008	$6,914,061	$0	$0

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

3.A.   Page 18 of 79

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

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 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,279,905**	**$8,015,008**	**$6,914,061**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$409,742	$413,873	$413,873	$0	$0
770	Est Oth Educ & Gen Inco	$1,221,372	$459,857	$464,605	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,631,114**	**$873,730**	**$878,478**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,911,019**	**$8,888,738**	**$7,792,539**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**84.5**	**96.3**	**97.3**	**92.7**	**92.7**

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 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 2018-19 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 6   Graduate Training in Rural Public Health   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**		**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,681,277	$0	$(16,681,277)	$(16,681,277)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(16,681,277)	**Total of Explanation of Biennial Change**

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

3.A.   Page 20 of 79

57

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 7   Pharmacy Education   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**

Objects of Expense:

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001	SALARIES AND WAGES	$3,251,097	$3,307,968	$3,637,097	$0	$0
1002	OTHER PERSONNEL COSTS	$150,217	$178,583	$196,351	$0	$0
1005	FACULTY SALARIES	$4,032,780	$3,981,750	$4,048,069	$0	$0
1010	PROFESSIONAL SALARIES	$50,875	$129,321	$142,189	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$84,309	$53,390	$58,702	$0	$0
2002	FUELS AND LUBRICANTS	$3,711	$3,471	$3,816	$0	$0
2003	CONSUMABLE SUPPLIES	$88,944	$41,875	$46,041	$0	$0
2004	UTILITIES	$193,717	$139,981	$153,909	$0	$0
2005	TRAVEL	$24,767	$15,550	$17,097	$0	$0
2006	RENT - BUILDING	$5,374	$18,408	$20,239	$0	$0
2007	RENT - MACHINE AND OTHER	$16,368	$18,500	$20,341	$0	$0
2009	OTHER OPERATING EXPENSE	$1,334,872	$1,550,871	$935,529	$0	$0
5000	CAPITAL EXPENDITURES	$305,909	$155,167	$170,605	$0	$0
TOTAL, OBJECT OF EXPENSE		**$9,542,940**	**$9,594,835**	**$9,449,985**	**$0**	**$0**

Method of Financing:

1	General Revenue Fund	$6,357,274	$7,131,157	$6,979,231	$0	$0

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

3.A.   Page 21 of 79

58

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 7   Pharmacy Education   Service: 19   Income: A.2   Age: B.3

				(1)	(1)
CODE	**DESCRIPTION**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,357,274**	**$7,131,157**	**$6,979,231**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$1,365,143	$1,778,235	$1,778,235	$0	$0
770	Est Oth Educ & Gen Inco	$1,820,523	$685,443	$692,519	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,185,666**	**$2,463,678**	**$2,470,754**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,542,940**	**$9,594,835**	**$9,449,985**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**84.0**	**78.5**	**78.5**	**78.5**	**78.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted 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 2018-19 because amounts are not determined by institutions.

3.A.   Page 22 of 79

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 7   Pharmacy Education   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**		**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,044,820	$0	$(19,044,820)	$(19,044,820)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(19,044,820)	**Total of Explanation of Biennial Change**

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

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 8   Graduate Medical Education   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**

Output Measures:

KEY 1 Total Number of MD or DO Residents

	627.00	600.00	600.00	600.00	600.00

Explanatory/Input Measures:

KEY 1 Minority MD or DO Residents as a Percent of Total MD or DO Residents

	19.00 %	20.00 %	20.00 %	20.00 %	20.00 %

Objects of Expense:

Code	Description	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001	SALARIES AND WAGES	$172,349	$8,997	$8,955	$0	$0
1002	OTHER PERSONNEL COSTS	$9,400	$5,488	$5,462	$0	$0
1005	FACULTY SALARIES	$0	$191,103	$190,202	$0	$0
2009	OTHER OPERATING EXPENSE	$2,847,095	$3,716,334	$3,698,808	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$3,028,844**	**$3,921,922**	**$3,903,427**	**$0**	**$0**

Method of Financing:

		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	$3,028,844	$3,921,922	$3,903,427	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$3,028,844**	**$3,921,922**	**$3,903,427**	**$0**	**$0**

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

3.A.   Page 24 of 79

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 8   Graduate Medical Education   Service: 19   Income: A.2   Age: B.3

| | | | | | (1) | (1) |
CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,028,844**	**$3,921,922**	**$3,903,427**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**6.2**	**1.9**	**1.9**	**1.9**	**1.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,825,349	$0	$(7,825,349)	$(7,825,349)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(7,825,349)	**Total of Explanation of Biennial Change**

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

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 2   Operations - Staff Benefits   Service Categories:

STRATEGY: 1   Staff Group Insurance Premiums   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$828,862	$916,752	$947,646	$976,076	$1,005,358
TOTAL, OBJECT OF EXPENSE		**$828,862**	**$916,752**	**$947,646**	**$976,076**	**$1,005,358**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$828,862	$916,752	$947,646	$976,076	$1,005,358
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$828,862**	**$916,752**	**$947,646**	**$976,076**	**$1,005,358**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$976,076**	**$1,005,358**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$828,862**	**$916,752**	**$947,646**	**$976,076**	**$1,005,358**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A.   Page 26 of 79

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 2   Operations - Staff Benefits   Service Categories:

STRATEGY: 1   Staff Group Insurance Premiums   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,864,398	$1,981,434	$117,036	$117,036	Increases in GIP due to growth in salaries.
			$117,036	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 2   Operations - Staff Benefits   Service Categories:

STRATEGY: 2   Workers' Compensation Insurance   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$86,084	$94,944	$57,802	$55,490	$55,490
TOTAL, OBJECT OF EXPENSE		**$86,084**	**$94,944**	**$57,802**	**$55,490**	**$55,490**
Method of Financing:						
1	General Revenue Fund	$86,084	$94,944	$57,802	$55,490	$55,490
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$86,084**	**$94,944**	**$57,802**	**$55,490**	**$55,490**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$55,490**	**$55,490**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$86,084**	**$94,944**	**$57,802**	**$55,490**	**$55,490**

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

OBJECTIVE: 2 Operations - Staff Benefits   Service Categories:

STRATEGY: 2 Workers' Compensation Insurance   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$152,746	$110,980	$(41,766)	$(41,766)	2016 + 2017 is estimated actual while Baseline 2018 + 2019 is limited to 4% less than the 2016 + 2017 base.
			$(41,766)	**Total of Explanation of Biennial Change**

3.A.   Page 29 of 79

66

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 2   Operations - Staff Benefits   Service Categories:

STRATEGY: 3   Unemployment Insurance   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$74,257	$27,923	$17,702	$16,994	$16,994
2009	OTHER OPERATING EXPENSE	$13,304	$15,649	$9,921	$9,524	$9,524
	TOTAL, OBJECT OF EXPENSE	**$87,561**	**$43,572**	**$27,623**	**$26,518**	**$26,518**
Method of Financing:						
1	General Revenue Fund	$87,561	$43,572	$27,623	$26,518	$26,518
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$87,561**	**$43,572**	**$27,623**	**$26,518**	**$26,518**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$26,518**	**$26,518**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$87,561**	**$43,572**	**$27,623**	**$26,518**	**$26,518**

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

OBJECTIVE: 2   Operations - Staff Benefits   Service Categories:

STRATEGY: 3   Unemployment Insurance   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$71,195	$53,036	$(18,159)	$(18,159)	2016 + 2017 is estimated actual while Baseline 2018 + 2019 is limited to 4% less than the 2016 + 2017 base.
			$(18,159)	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 3   Operations - Statutory Funds   Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,314,349	$1,330,235	$1,355,694	$1,379,432	$1,407,021
TOTAL, OBJECT OF EXPENSE		**$1,314,349**	**$1,330,235**	**$1,355,694**	**$1,379,432**	**$1,407,021**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$1,314,349	$1,330,235	$1,355,694	$1,379,432	$1,407,021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,314,349**	**$1,330,235**	**$1,355,694**	**$1,379,432**	**$1,407,021**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,379,432**	**$1,407,021**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,314,349**	**$1,330,235**	**$1,355,694**	**$1,379,432**	**$1,407,021**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds   Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,685,929	$2,786,453	$100,524	$100,524	Growth in students, resulting in more tuition charges, resulting in more TPEG.
			$100,524	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 2 Medical Loans

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$120,565	$57,281	$55,700	$55,700	$55,700
	TOTAL, OBJECT OF EXPENSE	**$120,565**	**$57,281**	**$55,700**	**$55,700**	**$55,700**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$120,565	$57,281	$55,700	$55,700	$55,700
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$120,565**	**$57,281**	**$55,700**	**$55,700**	**$55,700**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$55,700**	**$55,700**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$120,565**	**$57,281**	**$55,700**	**$55,700**	**$55,700**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

709 Texas A&M University System Health Science Center

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 3   Operations - Statutory Funds   Service Categories:

STRATEGY: 2   Medical Loans   Service: 20   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$112,981	$111,400	$(1,581)	$(1,581)	Changes in tuition resulting in changes in set-aside.
			$(1,581)	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 2   Provide Research Support

OBJECTIVE: 1   Research Activities   Service Categories:

STRATEGY: 1   Research Enhancement   Service: 21   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$585,432	$601,019	$625,013	$0	$0
1002	OTHER PERSONNEL COSTS	$241,474	$127,804	$42,475	$0	$0
1005	FACULTY SALARIES	$820,491	$850,361	$887,491	$0	$0
1010	PROFESSIONAL SALARIES	$301,891	$352,753	$396,077	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$105,636	$357,141	$118,695	$0	$0
2002	FUELS AND LUBRICANTS	$223	$136	$45	$0	$0
2003	CONSUMABLE SUPPLIES	$60,209	$38,333	$12,740	$0	$0
2004	UTILITIES	$3,573	$481	$160	$0	$0
2005	TRAVEL	$28,078	$35,961	$11,952	$0	$0
2006	RENT - BUILDING	$6,557	$1,921	$638	$0	$0
2007	RENT - MACHINE AND OTHER	$7,796	$15,479	$5,144	$0	$0
2009	OTHER OPERATING EXPENSE	$195,545	$267,388	$550,738	$0	$0
3001	CLIENT SERVICES	$8,681	$3,582	$1,191	$0	$0
5000	CAPITAL EXPENDITURES	$6,703	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,372,289**	**$2,652,359**	**$2,652,359**	**$0**	**$0**

Method of Financing:

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

3.A.   Page 36 of 79

73

709 Texas A&M University System Health Science Center

GOAL: 2   Provide Research Support

OBJECTIVE: 1   Research Activities   Service Categories:

STRATEGY: 1   Research Enhancement   Service: 21   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
1	General Revenue Fund	$2,372,289	$2,652,359	$2,652,359	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$2,372,289**	**$2,652,359**	**$2,652,359**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,372,289**	**$2,652,359**	**$2,652,359**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	**74.4**	**61.2**	**61.2**	**61.2**	**61.2**

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 2018-19 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 2   Provide Research Support

OBJECTIVE: 1   Research Activities   Service Categories:

STRATEGY: 1   Research Enhancement   Service: 21   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**		**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,304,718	$0	$(5,304,718)	$(5,304,718)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(5,304,718)	**Total of Explanation of Biennial Change**

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

3.A.   Page 38 of 79

709 Texas A&M University System Health Science Center

GOAL: 3   Provide Infrastructure Support

OBJECTIVE: 1   Operations and Maintenance   Service Categories:

STRATEGY: 1   E&G Space Support   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$2,470,647	$2,564,161	$1,726,136	$0	$0
1002	OTHER PERSONNEL COSTS	$94,736	$116,241	$78,251	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$137,547	$142,283	$95,782	$0	$0
2002	FUELS AND LUBRICANTS	$6,067	$3,876	$2,609	$0	$0
2003	CONSUMABLE SUPPLIES	$2,227	$8,415	$5,665	$0	$0
2004	UTILITIES	$4,303,682	$4,532,553	$4,878,036	$0	$0
2005	TRAVEL	$0	$364	$245	$0	$0
2007	RENT - MACHINE AND OTHER	$21,392	$12,578	$8,467	$0	$0
2009	OTHER OPERATING EXPENSE	$1,094,318	$1,024,467	$1,612,399	$0	$0
5000	CAPITAL EXPENDITURES	$0	$8,114	$5,462	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,130,616**	**$8,413,052**	**$8,413,052**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$7,537,081	$7,796,522	$7,796,522	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,537,081**	**$7,796,522**	**$7,796,522**	**$0**	**$0**

Method of Financing:

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

3.A.   Page 39 of 79

709 Texas A&M University System Health Science Center

GOAL: 3   Provide Infrastructure Support

OBJECTIVE: 1   Operations and Maintenance   Service Categories:

STRATEGY: 1   E&G Space Support   Service: 10   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
770	Est Oth Educ & Gen Inco	$593,535	$616,530	$616,530	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$593,535**	**$616,530**	**$616,530**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,130,616**	**$8,413,052**	**$8,413,052**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**45.2**	**45.8**	**45.8**	**42.8**	**42.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A.   Page 40 of 79

709 Texas A&M University System Health Science Center

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

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,826,104	$0	$(16,826,104)	$(16,826,104)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(16,826,104)	**Total of Explanation of Biennial Change**

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

709 Texas A&M University System Health Science Center

GOAL: 3   Provide Infrastructure Support

OBJECTIVE: 2   Infrastructure Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	$4,394,255	$4,408,035	$15,272,183	$15,095,687	$15,096,442
TOTAL, OBJECT OF EXPENSE		**$4,394,255**	**$4,408,035**	**$15,272,183**	**$15,095,687**	**$15,096,442**
Method of Financing:						
1	General Revenue Fund	$4,394,255	$4,408,035	$15,272,183	$15,095,687	$15,096,442
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,394,255**	**$4,408,035**	**$15,272,183**	**$15,095,687**	**$15,096,442**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$15,095,687**	**$15,096,442**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,394,255**	**$4,408,035**	**$15,272,183**	**$15,095,687**	**$15,096,442**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for debt obligations associated with construction of the Medical Education Building and the Medical Research Building in Temple, the Public Health Building in College Station, and the Medical Research and Education Building in Bryan. Debt Service amounts requested for the base line request are based on actual rates and terms for the bond issues. Beginning with Bud 2017, amounts include debt service for Tuition Revenue Bonds approved under HB100.

709 Texas A&M University System Health Science Center

GOAL: 3   Provide Infrastructure Support

OBJECTIVE: 2   Infrastructure Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,680,218	$30,192,129	$10,511,911	$10,511,911	2016-17 biennium included one year's debt service for new TRB projects. 2018-19 biennium includes two years' debt service for the new TRB projects.
			$10,511,911	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 3   Provide Infrastructure Support

OBJECTIVE: 2   Infrastructure Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	$3,881,453	$3,880,363	$3,872,244	$3,636,274	$3,635,715
	TOTAL, OBJECT OF EXPENSE	**$3,881,453**	**$3,880,363**	**$3,872,244**	**$3,636,274**	**$3,635,715**
Method of Financing:						
1	General Revenue Fund	$3,881,453	$3,880,363	$3,872,244	$3,636,274	$3,635,715
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$3,881,453**	**$3,880,363**	**$3,872,244**	**$3,636,274**	**$3,635,715**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$3,636,274**	**$3,635,715**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$3,881,453**	**$3,880,363**	**$3,872,244**	**$3,636,274**	**$3,635,715**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

GOAL: 3   Provide Infrastructure Support

OBJECTIVE: 2   Infrastructure Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,752,607	$7,271,989	$(480,618)	$(480,618)	Normal changes in debt service from year to year.
			$(480,618)	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 4   Provide Health Care Support

OBJECTIVE: 1   Dental Clinic Care   Service Categories:

STRATEGY: 1   Dental Clinic Operations   Service: 22   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$39,048	$39,048	$39,048	$37,486	$37,486
TOTAL, OBJECT OF EXPENSE		**$39,048**	**$39,048**	**$39,048**	**$37,486**	**$37,486**
Method of Financing:						
1	General Revenue Fund	$39,048	$39,048	$39,048	$37,486	$37,486
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$39,048**	**$39,048**	**$39,048**	**$37,486**	**$37,486**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$37,486**	**$37,486**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$39,048**	**$39,048**	**$39,048**	**$37,486**	**$37,486**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A.   Page 46 of 79

83

709 Texas A&M University System Health Science Center

GOAL: 4   Provide Health Care Support

OBJECTIVE: 1   Dental Clinic Care   Service Categories:

STRATEGY: 1   Dental Clinic Operations   Service: 22   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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 Maxilliofacial Imaging Center; and 8) care in the limited care clinic.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

84

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$78,096	$74,972	$(3,124)	$(3,124)	2016 + 2017 is estimated actual while Baseline 2018 + 2019 is limited to 4% less than the 2016 + 2017 base.
			$(3,124)	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$1,002,486	$1,025,184	$954,109	$915,944	$915,944
1002	OTHER PERSONNEL COSTS	$28,177	$37,241	$34,659	$33,273	$33,273
1005	FACULTY SALARIES	$32,327	$49,756	$46,307	$44,455	$44,455
2001	PROFESSIONAL FEES AND SERVICES	$27,033	$26,995	$25,123	$24,118	$24,118
2002	FUELS AND LUBRICANTS	$3,186	$1,909	$1,777	$1,706	$1,706
2003	CONSUMABLE SUPPLIES	$43,778	$23,468	$21,841	$20,967	$20,967
2004	UTILITIES	$18,535	$13,845	$12,885	$12,370	$12,370
2005	TRAVEL	$14,752	$8,270	$7,697	$7,389	$7,389
2006	RENT - BUILDING	$106,423	$148,538	$138,241	$132,711	$132,711
2007	RENT - MACHINE AND OTHER	$5,436	$6,394	$5,950	$5,712	$5,712
2009	OTHER OPERATING EXPENSE	$517,605	$370,936	$345,219	$331,411	$331,411
5000	CAPITAL EXPENDITURES	$6,697	$17,234	$16,039	$15,397	$15,397
TOTAL, OBJECT OF EXPENSE		**$1,806,435**	**$1,729,770**	**$1,609,847**	**$1,545,453**	**$1,545,453**
Method of Financing:						
1	General Revenue Fund	$1,806,435	$1,729,770	$1,609,847	$1,545,453	$1,545,453
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,806,435**	**$1,729,770**	**$1,609,847**	**$1,545,453**	**$1,545,453**

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$1,545,453	$1,545,453
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$1,806,435	$1,729,770	$1,609,847	$1,545,453	$1,545,453
FULL TIME EQUIVALENT POSITIONS:		20.7	19.2	19.1	19.1	19.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Coastal Bend Health Education Center (CBHEC) is committed to improving the quality of health care by advancing the knowledge and skills of healthcare professionals, students and the community. The Center provides community-based educational opportunities for health professionals, supports initiatives including pipeline programs designed to foster recruitment of students from underrepresented populations into health-related professions, and sponsors community outreach efforts to address health disparities in the 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 Ietm Information.

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,339,617	$3,090,906	$(248,711)	$(248,711)	2016 + 2017 is estimated actual while Baseline 2018 + 2019 is limited to 4% less than the 2016 + 2017 base.
			$(248,711)	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$242,018	$501,208	$513,186	$492,658	$492,658
1002	OTHER PERSONNEL COSTS	$9,421	$17,760	$19,626	$18,841	$18,841
1005	FACULTY SALARIES	$54,017	$401	$807	$775	$775
2001	PROFESSIONAL FEES AND SERVICES	$4,982	$13,824	$27,798	$26,686	$26,686
2002	FUELS AND LUBRICANTS	$98	$954	$1,919	$1,842	$1,842
2003	CONSUMABLE SUPPLIES	$888	$919	$1,847	$1,774	$1,774
2004	UTILITIES	$598	$912	$1,834	$1,761	$1,761
2005	TRAVEL	$7,277	$5,687	$11,435	$10,978	$10,978
2006	RENT - BUILDING	$166	$739	$1,487	$1,427	$1,427
2007	RENT - MACHINE AND OTHER	$1,617	$9,498	$19,099	$18,335	$18,335
2009	OTHER OPERATING EXPENSE	$371,621	$142,169	$94,980	$91,181	$91,181
5000	CAPITAL EXPENDITURES	$1,421	$53	$106	$101	$101
TOTAL, OBJECT OF EXPENSE		**$694,124**	**$694,124**	**$694,124**	**$666,359**	**$666,359**
Method of Financing:						
1	General Revenue Fund	$694,124	$694,124	$694,124	$666,359	$666,359
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$694,124**	**$694,124**	**$694,124**	**$666,359**	**$666,359**

3.A.   Page 52 of 79

89

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$666,359	$666,359
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$694,124	$694,124	$694,124	$666,359	$666,359
FULL TIME EQUIVALENT POSITIONS:		4.5	4.5	4.5	4.5	4.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M University Health Science Center School of Public Health, South Texas Center was established in McAllen in 2001. The McAllen Campus provides post-graduate studies and comprehensive and accessible health education services and programs to communities, organizations and residents of the Rio Grande Valley (RGV). The 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

OBJECTIVE: 1 Instructional/Operations Special Items

STRATEGY: 2 South Texas Health Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,388,248	$1,332,718	$(55,530)	$(55,530)	2016 + 2017 is estimated actual while Baseline 2018 + 2019 is limited to 4% less than the 2016 + 2017 base.
			$(55,530)	**Total of Explanation of Biennial Change**

3.A.   Page 54 of 79

91

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$534,380	$901,063	$908,440	$872,102	$872,102
1002	OTHER PERSONNEL COSTS	$32,685	$45,577	$59,913	$57,517	$57,517
1005	FACULTY SALARIES	$357,343	$607,896	$693,949	$666,191	$666,191
2001	PROFESSIONAL FEES AND SERVICES	$77,314	$21,838	$28,707	$27,559	$27,559
2002	FUELS AND LUBRICANTS	$5,937	$2,320	$3,050	$2,928	$2,928
2003	CONSUMABLE SUPPLIES	$79,355	$52,772	$69,372	$66,597	$66,597
2004	UTILITIES	$6,668	$11,562	$15,199	$14,591	$14,591
2005	TRAVEL	$69,568	$122,114	$160,526	$154,105	$154,105
2006	RENT - BUILDING	$9,018	$14,188	$18,651	$17,905	$17,905
2007	RENT - MACHINE AND OTHER	$19,097	$22,210	$29,196	$28,029	$28,029
2009	OTHER OPERATING EXPENSE	$1,123,367	$562,591	$370,639	$355,813	$355,813
5000	CAPITAL EXPENDITURES	$70,030	$20,631	$27,120	$26,035	$26,035
TOTAL, OBJECT OF EXPENSE		**$2,384,762**	**$2,384,762**	**$2,384,762**	**$2,289,372**	**$2,289,372**
Method of Financing:						
1	General Revenue Fund	$2,384,762	$2,384,762	$2,384,762	$2,289,372	$2,289,372
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,384,762**	**$2,384,762**	**$2,384,762**	**$2,289,372**	**$2,289,372**

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$2,289,372	$2,289,372
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$2,384,762	$2,384,762	$2,384,762	$2,289,372	$2,289,372
FULL TIME EQUIVALENT POSITIONS:		11.2	15.5	15.4	15.4	15.4

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 continue to serve that region. As a state-supported institution, the College has an obligation to enhance the quality of life of its constituents by utilizing its experts to expand the knowledge of pharmacy and pharmacotherapy to patient care. The College is committed to excellence in teaching, research and scholarship, 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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,769,524	$4,578,744	$(190,780)	$(190,780)	2016 + 2017 is estimated actual while Baseline 2018 + 2019 is limited to 4% less than the 2016 + 2017 base.
			$(190,780)	**Total of Explanation of Biennial Change**

94

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$5,682,108	$4,571,194	$4,700,470	$4,512,451	$4,512,451
1002	OTHER PERSONNEL COSTS	$187,262	$185,891	$191,148	$183,502	$183,502
1005	FACULTY SALARIES	$1,976,270	$769,548	$791,311	$759,659	$759,659
1010	PROFESSIONAL SALARIES	$448,217	$432,123	$444,344	$426,570	$426,570
2001	PROFESSIONAL FEES AND SERVICES	$557,061	$99,498	$102,312	$98,220	$98,220
2002	FUELS AND LUBRICANTS	$2,283	$1,155	$1,187	$1,140	$1,140
2003	CONSUMABLE SUPPLIES	$350,027	$43,291	$44,516	$42,735	$42,735
2004	UTILITIES	$44,200	$43,198	$44,420	$42,643	$42,643
2005	TRAVEL	$62,755	$36,547	$37,580	$36,077	$36,077
2006	RENT - BUILDING	$1,190,079	$1,888,477	$1,941,884	$1,864,209	$1,864,209
2007	RENT - MACHINE AND OTHER	$36,577	$19,914	$20,477	$19,658	$19,658
2009	OTHER OPERATING EXPENSE	$7,228,003	$7,939,999	$7,455,218	$7,157,009	$7,157,009
3001	CLIENT SERVICES	$18,018	$9,156	$9,415	$9,038	$9,038
5000	CAPITAL EXPENDITURES	$206,528	$32,304	$33,218	$31,889	$31,889
TOTAL, OBJECT OF EXPENSE		**$17,989,388**	**$16,072,295**	**$15,817,500**	**$15,184,800**	**$15,184,800**

Method of Financing:

3.A.   Page 58 of 79

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	$17,989,388	$16,072,295	$15,817,500	$15,184,800	$15,184,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$17,989,388**	**$16,072,295**	**$15,817,500**	**$15,184,800**	**$15,184,800**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$15,184,800**	**$15,184,800**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,989,388**	**$16,072,295**	**$15,817,500**	**$15,184,800**	**$15,184,800**
FULL TIME EQUIVALENT POSITIONS:		**92.7**	**69.3**	**69.5**	**69.5**	**69.5**

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$31,889,795	$30,369,600	$(1,520,195)	$(1,520,195)	2016 + 2017 is estimated actual while Baseline 2018 + 2019 is limited to 4% less than the 2016 + 2017 base.
			$(1,520,195)	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL:　　　5　Provide Special Item Support

OBJECTIVE:　1　Instructional/Operations Special Items　　　　　　　Service Categories:

STRATEGY:　6　Forensic Nursing　　　　　　　　　　　Service: 19　　Income: A.2　　Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$300,000	$185,816	$182,384	$182,384
1002	OTHER PERSONNEL COSTS	$0	$10,668	$22,956	$22,038	$22,038
1005	FACULTY SALARIES	$0	$330,247	$710,639	$710,000	$710,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$10,605	$22,820	$21,907	$21,907
2003	CONSUMABLE SUPPLIES	$0	$879	$1,892	$1,816	$1,816
2005	TRAVEL	$0	$1,484	$3,193	$3,065	$3,065
2009	OTHER OPERATING EXPENSE	$0	$332,638	$23,680	$18,790	$18,790
5000	CAPITAL EXPENDITURES	$0	$13,479	$29,004	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,000,000**	**$1,000,000**	**$960,000**	**$960,000**
Method of Financing:						
1	General Revenue Fund	$0	$1,000,000	$1,000,000	$960,000	$960,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,000,000**	**$1,000,000**	**$960,000**	**$960,000**

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Special Item Support

OBJECTIVE: 1 Instructional/Operations Special Items

Service Categories:

STRATEGY: 6 Forensic Nursing

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$960,000	$960,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$1,000,000	$1,000,000	$960,000	$960,000
FULL TIME EQUIVALENT POSITIONS:		0.0	4.4	4.4	4.4	4.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The College of Nursing (CON) is taking a strategic approach to the forensic initiative by developing and implementing three strategic program areas: 1) Community outreach and education, 2) Academic programs, and 3) Research initiatives.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A.   Page 62 of 79

99

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

OBJECTIVE: 1   Instructional/Operations Special Items   Service Categories:

STRATEGY: 6   Forensic Nursing   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,000,000	$1,920,000	$(80,000)	$(80,000)	2016 + 2017 is estimated actual while Baseline 2018 + 2019 is limited to 4% less than the 2016 + 2017 base.
			$(80,000)	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

OBJECTIVE: 1   Instructional/Operations Special Items   Service Categories:

STRATEGY: 7   Healthy South Texas 2025: Texas A&M Inst for Public Health Improvement   Service: 23   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$572,983	$600,000	$1,200,000	$1,200,000
1002	OTHER PERSONNEL COSTS	$0	$25,764	$30,903	$29,667	$29,667
1005	FACULTY SALARIES	$0	$200,000	$200,000	$200,000	$200,000
1010	PROFESSIONAL SALARIES	$0	$9,467	$11,355	$10,901	$10,901
2001	PROFESSIONAL FEES AND SERVICES	$0	$46,667	$55,975	$53,736	$53,736
2002	FUELS AND LUBRICANTS	$0	$395	$474	$455	$455
2003	CONSUMABLE SUPPLIES	$0	$33,771	$40,508	$38,887	$38,887
2004	UTILITIES	$0	$322	$386	$371	$371
2005	TRAVEL	$0	$7,018	$8,418	$8,081	$8,081
2006	RENT - BUILDING	$0	$11,957	$14,342	$13,769	$13,769
2007	RENT - MACHINE AND OTHER	$0	$1,448	$1,738	$1,668	$1,668
2009	OTHER OPERATING EXPENSE	$0	$4,090,208	$4,035,901	$3,242,465	$3,242,465
TOTAL, OBJECT OF EXPENSE		**$0**	**$5,000,000**	**$5,000,000**	**$4,800,000**	**$4,800,000**
Method of Financing:						
1	General Revenue Fund	$0	$5,000,000	$5,000,000	$4,800,000	$4,800,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$5,000,000**	**$5,000,000**	**$4,800,000**	**$4,800,000**

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

OBJECTIVE: 1   Instructional/Operations Special Items   Service Categories:

STRATEGY: 7   Healthy South Texas 2025: Texas A&M Inst for Public Health Improvement   Service: 23   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,800,000**	**$4,800,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$5,000,000**	**$5,000,000**	**$4,800,000**	**$4,800,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**16.6**	**20.9**	**29.5**	**29.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

OBJECTIVE: 1   Instructional/Operations Special Items   Service Categories:

STRATEGY: 7   Healthy South Texas 2025: Texas A&M Inst for Public Health Improvement   Service: 23   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,000,000	$9,600,000	$(400,000)	$(400,000)	2016 + 2017 is estimated actual while Baseline 2018 + 2019 is limited to 4% less than the 2016 + 2017 base.
			$(400,000)	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

OBJECTIVE: 1   Instructional/Operations Special Items   Service Categories:

STRATEGY: 9   Nursing Program Expansion   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$23,794	$149,927	$143,930	$143,930
1002	OTHER PERSONNEL COSTS	$0	$1,216	$13,217	$12,688	$12,688
1005	FACULTY SALARIES	$0	$10,000	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$260	$2,826	$2,713	$2,713
2002	FUELS AND LUBRICANTS	$0	$153	$1,663	$1,597	$1,597
2003	CONSUMABLE SUPPLIES	$0	$52	$565	$542	$542
2005	TRAVEL	$0	$237	$2,576	$2,473	$2,473
2006	RENT - BUILDING	$0	$1,350	$14,678	$14,091	$14,091
2009	OTHER OPERATING EXPENSE	$0	$62,938	$214,548	$61,966	$61,966
TOTAL, OBJECT OF EXPENSE		**$0**	**$100,000**	**$400,000**	**$240,000**	**$240,000**
Method of Financing:						
1	General Revenue Fund	$0	$100,000	$400,000	$240,000	$240,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$100,000**	**$400,000**	**$240,000**	**$240,000**

3.A.   Page 67 of 79

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

OBJECTIVE: 1   Instructional/Operations Special Items   Service Categories:

STRATEGY: 9   Nursing Program Expansion   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$240,000	$240,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$100,000	$400,000	$240,000	$240,000
FULL TIME EQUIVALENT POSITIONS:		0.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas A&M University Health Science Center College of Nursing (CON) implemented its expansion of nursing programs to Lufkin with the Special Item funding for Nursing Program Expansion. Expansion of the Nursing Programs includes the creation of a partnership between CON and Angelina College (AC). The programs and tracks included in the expansion to Lufkin are focused on registered nurses with an associate's degree seeking to obtain a bachelor's degree in nursing (RN-B.S.N.), a program track for registered nurses with an associate's degree seeking a master's degree in nursing education (RN-M.S.N.-ED), and the M.S.N.-ED program for bachelor prepared registered nurses seeking a master's degree in Nursing Education to prepare them for nursing faculty and nurse educator roles.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

OBJECTIVE: 1   Instructional/Operations Special Items   Service Categories:

STRATEGY: 9   Nursing Program Expansion   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$500,000	$480,000	$(20,000)	$(20,000)	2016 + 2017 is estimated actual while Baseline 2018 + 2019 is limited to 4% less than the 2016 + 2017 base. 2016 was start-up year and had UB authority into 2017.
			$(20,000)	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

OBJECTIVE: 2   Institutional Support Special Items   Service Categories:

STRATEGY: 1   Institutional Enhancement   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$1,301,626	$1,375,798	$1,451,679	$1,393,612	$1,393,612
1002	OTHER PERSONNEL COSTS	$71,845	$75,321	$79,876	$76,681	$76,681
1005	FACULTY SALARIES	$18,798	$19,014	$19,454	$18,676	$18,676
2001	PROFESSIONAL FEES AND SERVICES	$54,611	$54,611	$54,611	$52,427	$52,427
2002	FUELS AND LUBRICANTS	$323	$323	$323	$309	$309
2003	CONSUMABLE SUPPLIES	$6,514	$6,514	$6,514	$6,253	$6,253
2004	UTILITIES	$29,670	$29,670	$29,670	$28,483	$28,483
2005	TRAVEL	$13,395	$13,395	$13,395	$12,860	$12,860
2006	RENT - BUILDING	$35,841	$35,841	$35,841	$34,407	$34,407
2007	RENT - MACHINE AND OTHER	$2,743	$2,743	$2,743	$2,634	$2,634
2009	OTHER OPERATING EXPENSE	$696,917	$619,053	$538,177	$516,647	$516,647
5000	CAPITAL EXPENDITURES	$2,545	$2,545	$2,545	$2,443	$2,443
TOTAL, OBJECT OF EXPENSE		**$2,234,828**	**$2,234,828**	**$2,234,828**	**$2,145,432**	**$2,145,432**
Method of Financing:						
1	General Revenue Fund	$2,234,828	$2,234,828	$2,234,828	$2,145,432	$2,145,432
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,234,828**	**$2,234,828**	**$2,234,828**	**$2,145,432**	**$2,145,432**

3.A.   Page 70 of 79

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

OBJECTIVE: 2   Institutional Support Special Items   Service Categories:

STRATEGY: 1   Institutional Enhancement   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$2,145,432	$2,145,432
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$2,234,828	$2,234,828	$2,234,828	$2,145,432	$2,145,432
FULL TIME EQUIVALENT POSITIONS:		21.7	21.7	21.7	21.7	21.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

OBJECTIVE: 2   Institutional Support Special Items   Service Categories:

STRATEGY: 1   Institutional Enhancement   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,469,656	$4,290,864	$(178,792)	$(178,792)	For 2016 the Institutional Enhancement strategy funding was distributed to other strategies. The 2017 budget and requested 2018 and 2019 have not been distributed for base purposes.
			$(178,792)	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

OBJECTIVE: 3   Exceptional Item Request   Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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:

3.A.   Page 73 of 79

709 Texas A&M University System Health Science Center

GOAL: 5   Provide Special Item Support

OBJECTIVE: 3   Exceptional Item Request   Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	N/A
			$0	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL:　　　　7　Tobacco Funds

OBJECTIVE:　　1　Tobacco Earnings for Research　　　　　　　　　　　　　Service Categories:

STRATEGY:　　1　Tobacco Earnings for Texas A&M University System Health Science Center　　　Service: 19　　Income: A.2　　　Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$67,722	$110,829	$197,516	$197,516	$197,516
1002	OTHER PERSONNEL COSTS	$11,866	$21,793	$38,840	$38,840	$38,840
1005	FACULTY SALARIES	$41,114	$61,456	$109,526	$109,526	$109,526
2001	PROFESSIONAL FEES AND SERVICES	$25,489	$31,590	$35,871	$35,871	$35,871
2009	OTHER OPERATING EXPENSE	$820,744	$1,052,877	$967,938	$967,938	$967,938
5000	CAPITAL EXPENDITURES	$39,532	$42,523	$50,309	$50,309	$50,309
TOTAL, OBJECT OF EXPENSE		**$1,006,467**	**$1,321,068**	**$1,400,000**	**$1,400,000**	**$1,400,000**
Method of Financing:						
818	Permanent Endowment FD TAMU HSC	$1,006,467	$1,321,068	$1,400,000	$1,400,000	$1,400,000
SUBTOTAL, MOF (OTHER FUNDS)		**$1,006,467**	**$1,321,068**	**$1,400,000**	**$1,400,000**	**$1,400,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,400,000**	**$1,400,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,006,467**	**$1,321,068**	**$1,400,000**	**$1,400,000**	**$1,400,000**
FULL TIME EQUIVALENT POSITIONS:		**0.7**	**2.7**	**2.7**	**2.7**	**2.7**

3.A.　　Page 75 of 79

709 Texas A&M University System Health Science Center

GOAL: 7   Tobacco Funds

OBJECTIVE: 1   Tobacco Earnings for Research   Service Categories:

STRATEGY: 1   Tobacco Earnings for Texas A&M University System Health Science Center   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,721,068	$2,800,000	$78,932	$78,932	Difference is due to estimated Tobacco Earnings increasing slightly.
			$78,932	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research

Service Categories:

STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$339,274	$238,443	$424,948	$424,948	$424,948
2002	FUELS AND LUBRICANTS	$0	$2,291	$4,083	$4,083	$4,083
2003	CONSUMABLE SUPPLIES	$43,329	$22,417	$39,951	$39,951	$39,951
2004	UTILITIES	$0	$6,918	$12,329	$12,329	$12,329
2005	TRAVEL	$1,039	$11,415	$20,343	$20,343	$20,343
2006	RENT - BUILDING	$0	$1,351	$2,407	$2,407	$2,407
2007	RENT - MACHINE AND OTHER	$908	$6,321	$11,265	$11,265	$11,265
2009	OTHER OPERATING EXPENSE	$861,107	$1,194,520	$873,867	$773,867	$773,867
5000	CAPITAL EXPENDITURES	$644,166	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,889,823**	**$1,483,676**	**$1,389,193**	**$1,289,193**	**$1,289,193**
Method of Financing:						
810	Permanent Health Fund Higher Ed	$1,889,823	$1,483,676	$1,389,193	$1,289,193	$1,289,193
SUBTOTAL, MOF (OTHER FUNDS)		**$1,889,823**	**$1,483,676**	**$1,389,193**	**$1,289,193**	**$1,289,193**

709 Texas A&M University System Health Science Center

GOAL: 7   Tobacco Funds

OBJECTIVE: 1   Tobacco Earnings for Research   Service Categories:

STRATEGY: 2   Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$1,289,193	$1,289,193
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$1,889,823	$1,483,676	$1,389,193	$1,289,193	$1,289,193

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education established by Section 63.001 of the Texas Education Code. The purpose of these funds includes medical research, health education, treatment programs, or state matching funds for the eminent scholars fund program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,872,869	$2,578,386	$(294,483)	$(294,483)	2016 + 2017 spent reserves from balances carried foward. Not anticipated in 2018 + 2019.
			$(294,483)	**Total of Explanation of Biennial Change**

3.A.   Page 78 of 79

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$148,780,675	$153,506,790	$163,307,890	$51,783,272	$51,840,339
METHODS OF FINANCE (INCLUDING RIDERS):				$51,783,272	$51,840,339
METHODS OF FINANCE (EXCLUDING RIDERS):	$148,780,675	$153,506,790	$163,307,890	$51,783,272	$51,840,339
FULL TIME EQUIVALENT POSITIONS:	1,036.5	1,079.9	1,094.0	1,094.0	1,094.0

Agency Code: 709	Agency: Texas A&M University System Health Science Center			Prepared By:	Jeff Burton				

Date: 10/7/2016						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	$	%
A	Instruction/Operations	A.1.1	Medical Education		Medical Education	$81,768,094	$0	$0	$0	($81,768,094)	-100.0% (1)
		A.1.2	Dental Education		Dental Education	$55,523,033	$0	$0	$0	($55,523,033)	-100.0% (1)
		A.1.3	Dental Hygiene Education		Dental Hygiene Education	$2,996,455	$0	$0	$0	($2,996,455)	-100.0% (1)
		A.1.4	Biomedical Sciences Training		Biomedical Sciences Training	$5,079,487	$0	$0	$0	($5,079,487)	-100.0% (1)
		A.1.5	Nursing Education		Nursing Education	$9,416,396	$0	$0	$0	($9,416,396)	-100.0% (1)
		A.1.6	Rural Public Health Training		Rural Public Health Training	$16,681,277	$0	$0	$0	($16,681,277)	-100.0% (1)
		A.1.7	Pharmacy Education		Pharmacy Education	$19,044,820	$0	$0	$0	($19,044,820)	-100.0% (1)
		A.1.8	Graduate Medical Education		Graduate Medical Education	$7,825,349	$0	$0	$0	($7,825,349)	-100.0% (1)
		A.2.1	Staff Group Insurance Premiums		Staff Group Insurance	$1,864,398	$976,076	$1,005,358	$1,981,434	$117,036	6.3%
		A.2.2	Workers' Compensation Insurance		Worker's Compensation Insurance	$152,746	$55,490	$55,490	$110,980	($41,766)	-27.3%
		A.2.3	Unemployment Insurance		Unemployment Compensation Insurance	$71,195	$26,518	$26,518	$53,036	($18,159)	-25.5%
		A.3.1	Texas Public Education Grants		Texas Public Education Grants	$2,685,929	$1,379,432	$1,407,021	$2,786,453	$100,524	3.7%
		A.3.2	Medical Loans		Medical Loans	$112,981	$55,700	$55,700	$111,400	($1,581)	-1.4%
B	Provide Research Support	B.1.1	Research Enhancement		Research Enhancement	$5,304,718	$0	$0	$0	($5,304,718)	-100.0% (1)
C	Provide Infrastructure Suppor	C.1.1	E&G Space Support		Formula Funding-Educational & General Support	$16,826,104	$0	$0	$0	($16,826,104)	-100.0% (1)
		C.2.1	Tuition Revenue Bond Retirement		Tuition Revenue Bond Debt Service	$19,680,218	$15,095,687	$15,096,442	$30,192,129	$10,511,911	53.4%
		C.2.2	Debt Service - Round Rock		Debt Service - Round Rock	$7,752,607	$3,636,274	$3,635,715	$7,271,989	($480,618)	-6.2%
D	Provide Health Care Support	D.1.1	Dental Clinic Operations		Dental Clinic Operations	$78,096	$37,486	$37,486	$74,972	($3,124)	-4.0%
E	Provide Special Item Support	E.1.1	Coastal Bend Health Education Ctr		Coastal Bend Health Education	$3,339,617	$1,545,453	$1,545,453	$3,090,906	($248,711)	-7.4%
		E.1.2	South Texas Health Center		South Texas Health Center	$1,388,248	$666,359	$666,359	$1,332,718	($55,530)	-4.0%
		E.1.3	Irma Rangel College Of Pharmacy		Irma Rangel College of Pharmacy	$4,769,524	$2,289,372	$2,289,372	$4,578,744	($190,780)	-4.0%
		E.1.4	Coll Stn, Temple, R Rock - Medical		College Station Temple - Round Rock Medical	$31,889,795	$15,184,800	$15,184,800	$30,369,600	($1,520,195)	-4.8%
		E.1.5	Forensic Nursing		Forensic Nursing	$2,000,000	$960,000	$960,000	$1,920,000	($80,000)	-4.0%
		E.1.6	Healthy South Texas 2025		Healthy South Texas 2025	$10,000,000	$4,800,000	$4,800,000	$9,600,000	($400,000)	-4.0%
		E.1.7	Nursing Program Expansion		Nursing Program Expansion	$500,000	$240,000	$240,000	$480,000	($20,000)	-4.0%
		E.2.1	Institutional Enhancement		Instruction	$2,266,116	$1,087,733	$1,087,733	$2,175,466	($90,650)	-4.0%
		E.2.1	Institutional Enhancement		Research	$616,813	$296,070	$296,070	$592,140	($24,673)	-4.0%
		E.2.1	Institutional Enhancement		Public Service	$223,483	$107,272	$107,272	$214,544	($8,939)	-4.0%
		E.2.1	Institutional Enhancement		Scholarships	$40,227	$19,309	$19,309	$38,618	($1,609)	-4.0%
		E.2.1	Institutional Enhancement		Academic Support	$522,950	$251,016	$251,016.00	$502,032	($20,918)	-4.0%
		E.2.1	Institutional Enhancement		O&M of Plant	$429,087	$205,961	$205,961	$411,922	($17,165)	-4.0%
		E.2.1	Institutional Enhancement		Student Services	$93,863	$45,054	$45,054	$90,108	($3,755)	-4.0%
		E.2.1	Institutional Enhancement		Institutional Support	$277,119	$133,017	$133,017	$266,034	($11,085)	-4.0%
F	Tobacco Funds	F.1.1	Tobacco Earnings - Tamu System Hsc		Tobacco Earnings - TAMU System HSC	$2,721,068	$1,400,000	$1,400,000	$2,800,000	$78,932	2.9%
		F.1.2	Tobacco - Permanent Health Fund		Tobacco - Permanent Health Fund	$2,872,869	$1,289,193	$1,289,193	$2,578,386	($294,483)	-10.3%

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

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
709	Texas A&M University System Health Science Center	Jeff Burton	10/12/2016	Baseline

Current Rider Number	Page Number in 2016–17 GAA	Proposed Rider Language
12	III-193	**Healthy ~~South~~ Texas ~~2025~~.** Out of the funds appropriated above in Strategy E.1.6. Healthy ~~South~~ Texas ~~2025~~, $~~5,000,000~~ 4,800,000 in General Revenue each fiscal year of the ~~2016-17~~ 2018-19 biennium shall be used to support the <u>Texas A&M University Health Science Center and Texas A&M AgriLife Extension Service in operations of the program.</u> <u>Any unexpended balance as of August 31, 2018 in Strategy E.1.6, Healthy Texas is hereby appropriated for the same purposes for fiscal year 2019.</u>

NOTE: Rider Revision is requested regardless of whether the Health Texas Exceptional Item is funded.

Agency code: **709** Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2018	Excp 2019

Item Name:	Four Percent Reduction from Base Appropriation Levels	
Item Priority:	1	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > $50,000:	No	
Includes Funding for the Following Strategy or Strategies:	01-02-02	Workers' Compensation Insurance
	01-02-03	Unemployment Insurance
	04-01-01	Dental Clinic Operations
	05-01-01	Coastal Bend Health Education Center
	05-01-02	South Texas Health Center
	05-01-03	Irma Rangel College of Pharmacy
	05-01-04	College Station, Temple, and Round Rock - Medical
	05-01-06	Forensic Nursing
	05-01-07	Healthy South Texas 2025: Texas A&M Inst for Public Health Improvement
	05-01-09	Nursing Program Expansion
	05-02-01	Institutional Enhancement

OBJECTS OF EXPENSE:

		Excp 2018	Excp 2019
2009	OTHER OPERATING EXPENSE	1,164,622	1,164,621
	TOTAL, OBJECT OF EXPENSE	**$1,164,622**	**$1,164,621**

METHOD OF FINANCING:

		Excp 2018	Excp 2019
1	General Revenue Fund	1,164,622	1,164,621
	TOTAL, METHOD OF FINANCING	**$1,164,622**	**$1,164,621**

DESCRIPTION / JUSTIFICATION:

Reductions in any form of base funding, whether formulas, special items, or other critical sources of state support, will have devastating consequences for our students, faculty and staff. In the 2015 session, a portion of base formula funding for two programs, pharmacy and nursing, was eliminated for TAMUHSC due to a policy change in the small class supplement, resulting in a loss of $3.5 million. The four percent reduction in non-formula funds represents $2,329,243 for the biennium and is even more detrimental in light of the loss of the small class supplement for pharmacy and nursing last session.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: If the four percent reduction in non-formula funds remains and formula funding for FY2018-19 is not

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
TIME: **1:20:58PM**

Agency code: **709**   Agency name:

Texas A&M University System Health Science Center

CODE DESCRIPTION	Excp 2018	Excp 2019

increased to keep pace with HRI enrollment growth from FY2016-17, the above programs will be threatened with loss of faculty support and potential reductions in class size. For the past several years, in response to the 2011 budget cuts, we have taken every possible step to reduce administrative costs in order to redirect those funds to shore up the core educational mission. In the current biennium, state appropriations represent 52.8 percent of the agency's budget, compared to a range of 5 – 35 percent for the other HRIs. At the same time, our colleges are among the most affordable in the nation, particularly medicine, dentistry and pharmacy. We simply do not have other funding streams to help absorb these reductions, and our ability to educate our students, maintain the teaching faculty, and support our campuses will be directly affected.

Year established and funding source prior to receiving special item funding: Non-formula General Revenue

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: Programs will be threatened with loss of faculty support and potential reductions in class size.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Operating costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$1,164,622	$1,164,621	$1,164,621

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
TIME: **1:20:58PM**

Agency code: **709**   Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2018	Excp 2019

Item Name:	Healthy Texas	
Item Priority:	2	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > $50,000:	Yes	
Includes Funding for the Following Strategy or Strategies:	05-01-07	Healthy South Texas 2025: Texas A&M Inst for Public Health Improvement

OBJECTS OF EXPENSE:

Code	Description	Excp 2018	Excp 2019
1001	SALARIES AND WAGES	1,793,473	1,846,900
2009	OTHER OPERATING EXPENSE	3,206,527	3,153,100
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$5,000,000**

METHOD OF FINANCING:

Code	Description	Excp 2018	Excp 2019
1	General Revenue Fund	5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$5,000,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	37.70	37.70

DESCRIPTION / JUSTIFICATION:

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

In addition to the FTE's shown here for TAMHSC, Texas A&M AgriLife Extension anticipates needing 28 FTE's for this Exceptional Item Request and 24 FTE's for the Healthy Texas Special Item Request in 2018 and 2019 to accomplish its part in the Healthy Texas platform. See schedule 3B Rider Revision Request for Healthy Texas requesting the addition of Texas A&M AgriLife Extension Service to the rider. Also see schedule 9 Special Item Information speaking to the existing Special Item (Healthy South Texas) and this requested Exceptional Item (Healthy Texas).

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Continuation of the existing special item will provide the Healthy South Texas platform of disease prevention and control programs for another biennium to the existing 27-county region, where more than 250,000 individuals have been served since September 2015. Healthy South Texas provides active participation in health awareness, nutrition education, physical activity engagement, medication assistance, diabetes and asthma control, and infectious disease prevention through the partnership between AgriLife Extension and the Health Science Center. Projected health care costs savings of $24 million can be attributed to diabetes control and medication assistance in 2016-17. Additionally, in the out years, there is a $36 million potential lifetime cost savings that can be attributed to increased physical activity. Healthy South Texas extends solutions that serve the region as a whole with tools, technologies and strategies with the potential for application across the state, through additional Healthy Texas initiatives.

Agency code: **709** Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2018	Excp 2019

If the Healthy Texas Exceptional Item is funded in the second biennium, Healthy South Texas will be expanded and intensified across the 27-county region, and Healthy Texas will initiate a statewide program.

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

Formula funding: N/A

Non-general revenue sources of funding: Federal grant dollars through the CDC complement the effort along with significant amounts of in-kind contributions from multiple health care and community partners throughout the A&M System and across the region, as well as industry partnerships that bring additional resources to the table.

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing operations. No anticipated changes in FTE's.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$5,000,000	$5,000,000	$5,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 62.80%

CONTRACT DESCRIPTION :

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

Three consulting contracts totaling $140,000 annually; none individually exceeding $50,000. Consulting contracts for medical and evaluation services selected based on content expertise. Employing content experts in these areas would be cost prohibitive.

Agency code: **709**   Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Increasing the Supply of Physician Assistants in Texas		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 05-03-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	129,832	190,176
1005	FACULTY SALARIES	688,812	709,477
2009	OTHER OPERATING EXPENSE	50,690	75,441
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	**$1,869,334**	**$1,975,094**

METHOD OF FINANCING:

1	General Revenue Fund	1,869,334	1,975,094
	TOTAL, METHOD OF FINANCING	**$1,869,334**	**$1,975,094**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	6.00	6.00

DESCRIPTION / JUSTIFICATION:

A Physician Assistant Studies Master Degree (PAS) would further enable the Texas A&M College of Medicine to meet its mission to improve the health and well-being of the people of Texas through excellence in education, research and healthcare delivery. Texas continues to have a healthcare provider shortage and Texas A&M continues to strive to meet the demand. The latest prospects from the Bureau of Labor Statistics reflects a 38% increase in growth of the PA profession through 2022. The Physician Assistant field is listed in the top ten fastest growing and highest paid career choices.

The State of Texas shows promising growth in the utilization of Physician Assistants. The 2014 Fourth Quarter Texas Gainful Employment Placement Rate for physician assistants graduating from Texas Institutions is 82%. An internet job search on www.indeed.com yielded 55 PA openings within a 25 mile radius of Bryan, Texas and 5112 full time PA jobs listed in Texas. The Texas Work Commission listed over 500 current PA openings on their www.InTexas.com site. The College of Medicine is now at full capacity with 800 students. A PAS program would further assist in meeting the healthcare needs of our state. Additionally, the program will target veterans with military medical training who will bring pragmatic and practical medical knowledge to the civilian community.

The Physician Assistant Studies Master Degree program will be a joint program between the Health Science Center College of Medicine and the College of Education, Department of Health and Kinesiology, accredited through the Accreditation Review Commission on Education for the Physician Assistant, Inc. (ARC-PA) The program will begin with 20 students starting in 2019 increasing to 24 students then to 28 students over the first five years of the program. Students will complete 108 semester credit hours, inclusive of both didactic and clinical hours over 26 months.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
TIME: **1:20:58PM**

Agency code: **709** Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2018	Excp 2019

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
o   Will seek approval by Texas A&M University System Board of Regents
o   Will seek approval by The Texas Higher Education Coordinating Board
o   Will seek approval by the Accreditation Review Commission on Education for the Physician Assistant

Year established and funding source prior to receiving special item funding: N/A
Formula funding: Yes, beginning biennium 2022-23 about $1.8 million over the biennium.
Non-general revenue sources of funding: Tuition and Fees
Consequences of not funding: Increased financial burden on students through increased tuition and fees.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing operations. No anticipated changes in FTE's.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$1,000,000	$1,000,000	$1,000,000

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

Code Description	Excp 2018	Excp 2019
Item Name: Four Percent Reduction from Base Appropriation Levels		
Allocation to Strategy: 1-2-2 Workers' Compensation Insurance		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	2,312	2,312
TOTAL, OBJECT OF EXPENSE	**$2,312**	**$2,312**
METHOD OF FINANCING:		
1 General Revenue Fund	2,312	2,312
TOTAL, METHOD OF FINANCING	**$2,312**	**$2,312**

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

Code Description	Excp 2018	Excp 2019
Item Name: Four Percent Reduction from Base Appropriation Levels		
Allocation to Strategy: 1-2-3 Unemployment Insurance		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	1,105	1,105
TOTAL, OBJECT OF EXPENSE	**$1,105**	**$1,105**
METHOD OF FINANCING:		
1 General Revenue Fund	1,105	1,105
TOTAL, METHOD OF FINANCING	**$1,105**	**$1,105**

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

Code Description	Excp 2018	Excp 2019
Item Name: Four Percent Reduction from Base Appropriation Levels		
Allocation to Strategy: 4-1-1 Dental Clinic Operations		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	1,562	1,562
TOTAL, OBJECT OF EXPENSE	**$1,562**	**$1,562**
METHOD OF FINANCING:		
1 General Revenue Fund	1,562	1,562
TOTAL, METHOD OF FINANCING	**$1,562**	**$1,562**

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

Code Description	Excp 2018	Excp 2019
Item Name:　　Four Percent Reduction from Base Appropriation Levels		
Allocation to Strategy:　　5-1-1　　Coastal Bend Health Education Center		
OBJECTS OF EXPENSE:		
2009　　OTHER OPERATING EXPENSE	64,394	64,394
TOTAL, OBJECT OF EXPENSE	**$64,394**	**$64,394**
METHOD OF FINANCING:		
1　General Revenue Fund	64,394	64,394
TOTAL, METHOD OF FINANCING	**$64,394**	**$64,394**

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

Code Description	Excp 2018	Excp 2019
Item Name: Four Percent Reduction from Base Appropriation Levels		
Allocation to Strategy: 5-1-2 South Texas Health Center		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	27,765	27,765
TOTAL, OBJECT OF EXPENSE	**$27,765**	**$27,765**
METHOD OF FINANCING:		
1 General Revenue Fund	27,765	27,765
TOTAL, METHOD OF FINANCING	**$27,765**	**$27,765**

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

Code Description	Excp 2018	Excp 2019
Item Name: Four Percent Reduction from Base Appropriation Levels		
Allocation to Strategy: 5-1-3 Irma Rangel College of Pharmacy		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	95,390	95,390
TOTAL, OBJECT OF EXPENSE	**$95,390**	**$95,390**
METHOD OF FINANCING:		
1 General Revenue Fund	95,390	95,390
TOTAL, METHOD OF FINANCING	**$95,390**	**$95,390**

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

Code Description	Excp 2018	Excp 2019
Item Name: Four Percent Reduction from Base Appropriation Levels		
Allocation to Strategy: 5-1-4 College Station, Temple, and Round Rock - Medical		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	632,700	632,700
TOTAL, OBJECT OF EXPENSE	**$632,700**	**$632,700**
METHOD OF FINANCING:		
1 General Revenue Fund	632,700	632,700
TOTAL, METHOD OF FINANCING	**$632,700**	**$632,700**

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

Code Description	Excp 2018	Excp 2019
Item Name: Four Percent Reduction from Base Appropriation Levels		
Allocation to Strategy: 5-1-6 Forensic Nursing		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	40,000	40,000
TOTAL, OBJECT OF EXPENSE	**$40,000**	**$40,000**
METHOD OF FINANCING:		
1 General Revenue Fund	40,000	40,000
TOTAL, METHOD OF FINANCING	**$40,000**	**$40,000**

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

Code Description	Excp 2018	Excp 2019

Item Name: Four Percent Reduction from Base Appropriation Levels

   Allocation to Strategy: 5-1-7   Healthy South Texas 2025: Texas A&M Inst for Public Health Improvem

OBJECTS OF EXPENSE:

		Excp 2018	Excp 2019
2009	OTHER OPERATING EXPENSE	200,000	200,000
TOTAL, OBJECT OF EXPENSE		**$200,000**	**$200,000**

METHOD OF FINANCING:

		Excp 2018	Excp 2019
1	General Revenue Fund	200,000	200,000
TOTAL, METHOD OF FINANCING		**$200,000**	**$200,000**

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

Code Description	Excp 2018	Excp 2019
Item Name:　　　Four Percent Reduction from Base Appropriation Levels		
Allocation to Strategy:　　5-1-9　　Nursing Program Expansion		
OBJECTS OF EXPENSE:		
2009　OTHER OPERATING EXPENSE	10,000	10,000
TOTAL, OBJECT OF EXPENSE	**$10,000**	**$10,000**
METHOD OF FINANCING:		
1　General Revenue Fund	10,000	10,000
TOTAL, METHOD OF FINANCING	**$10,000**	**$10,000**

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

Code Description	Excp 2018	Excp 2019
Item Name:　　　　Four Percent Reduction from Base Appropriation Levels		
Allocation to Strategy:　　5-2-1　　Institutional Enhancement		
OBJECTS OF EXPENSE:		
2009　　OTHER OPERATING EXPENSE	89,394	89,393
TOTAL, OBJECT OF EXPENSE	**$89,394**	**$89,393**
METHOD OF FINANCING:		
1　General Revenue Fund	89,394	89,393
TOTAL, METHOD OF FINANCING	**$89,394**	**$89,393**

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

Code Description	Excp 2018	Excp 2019
Item Name: Healthy Texas		
Allocation to Strategy: 5-1-7 Healthy South Texas 2025: Texas A&M Inst for Public Health Improvem		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,793,473	1,846,900
2009 OTHER OPERATING EXPENSE	3,206,527	3,153,100
TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING	**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	37.7	37.7

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

Code Description	Excp 2018	Excp 2019
Item Name: Increasing the Supply of Physician Assistants in Texas		
Allocation to Strategy: 5-3-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	129,832	190,176
1005 FACULTY SALARIES	688,812	709,477
2009 OTHER OPERATING EXPENSE	50,690	75,441
5000 CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE	**$1,869,334**	**$1,975,094**
METHOD OF FINANCING:		
1 General Revenue Fund	1,869,334	1,975,094
TOTAL, METHOD OF FINANCING	**$1,869,334**	**$1,975,094**
FULL-TIME EQUIVALENT POSITIONS (FTE):	6.0	6.0

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
TIME: **1:20:59PM**

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits   Service Categories:

STRATEGY: 2 Workers' Compensation Insurance   Service: 06   Income: A.2   Age: B.3

CODE DESCRIPTION	**Excp 2018**	**Excp 2019**
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	2,312	2,312
Total, Objects of Expense	**$2,312**	**$2,312**
METHOD OF FINANCING:		
1 General Revenue Fund	2,312	2,312
Total, Method of Finance	**$2,312**	**$2,312**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent Reduction from Base Appropriation Levels

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE:	**10/13/2016**
TIME:	**1:20:59PM**

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits   Service Categories:

STRATEGY: 3 Unemployment Insurance   Service: 06   Income: A.2   Age: B.3

CODE DESCRIPTION	**Excp 2018**	**Excp 2019**
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	1,105	1,105
Total, Objects of Expense	**$1,105**	**$1,105**
METHOD OF FINANCING:		
1 General Revenue Fund	1,105	1,105
Total, Method of Finance	**$1,105**	**$1,105**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent Reduction from Base Appropriation Levels

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
TIME: **1:20:59PM**

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

GOAL: 4   Provide Health Care Support

OBJECTIVE: 1   Dental Clinic Care   Service Categories:

STRATEGY: 1   Dental Clinic Operations   Service: 22   Income: A.2   Age: B.3

CODE DESCRIPTION	**Excp 2018**	**Excp 2019**
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	1,562	1,562
Total, Objects of Expense	**$1,562**	**$1,562**
METHOD OF FINANCING:		
1 General Revenue Fund	1,562	1,562
Total, Method of Finance	**$1,562**	**$1,562**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent Reduction from Base Appropriation Levels

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 1:20:59PM

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

GOAL: 5 Provide Special Item Support

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	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	64,394	64,394
Total, Objects of Expense	**$64,394**	**$64,394**
METHOD OF FINANCING:		
1 General Revenue Fund	64,394	64,394
Total, Method of Finance	**$64,394**	**$64,394**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent Reduction from Base Appropriation Levels

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
TIME: **1:20:59PM**

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

GOAL: 5 Provide Special Item Support

OBJECTIVE: 1 Instructional/Operations Special Items   Service Categories:

STRATEGY: 2 South Texas Health Center   Service: 23   Income: A.2   Age: B.3

CODE DESCRIPTION	**Excp 2018**	**Excp 2019**
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	27,765	27,765
Total, Objects of Expense	**$27,765**	**$27,765**
METHOD OF FINANCING:		
1 General Revenue Fund	27,765	27,765
Total, Method of Finance	**$27,765**	**$27,765**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent Reduction from Base Appropriation Levels

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 1:20:59PM

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

GOAL: 5 Provide Special Item Support

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	**Excp 2018**	**Excp 2019**
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	95,390	95,390
Total, Objects of Expense	**$95,390**	**$95,390**
METHOD OF FINANCING:		
1 General Revenue Fund	95,390	95,390
Total, Method of Finance	**$95,390**	**$95,390**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent Reduction from Base Appropriation Levels

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
TIME: **1:20:59PM**

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

GOAL: 5   Provide Special Item Support

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	**Excp 2018**	**Excp 2019**
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	632,700	632,700
Total, Objects of Expense	**$632,700**	**$632,700**
METHOD OF FINANCING:		
1 General Revenue Fund	632,700	632,700
Total, Method of Finance	**$632,700**	**$632,700**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent Reduction from Base Appropriation Levels

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 1:20:59PM

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

GOAL: 5   Provide Special Item Support

OBJECTIVE: 1   Instructional/Operations Special Items   Service Categories:

STRATEGY: 6   Forensic Nursing   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	40,000	40,000
	Total, Objects of Expense	**$40,000**	**$40,000**
METHOD OF FINANCING:			
1	General Revenue Fund	40,000	40,000
	Total, Method of Finance	**$40,000**	**$40,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent Reduction from Base Appropriation Levels

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
TIME: **1:20:59PM**

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

GOAL: 5   Provide Special Item Support

OBJECTIVE: 1   Instructional/Operations Special Items   Service Categories:

STRATEGY: 7   Healthy South Texas 2025: Texas A&M Inst for Public Health Improvement   Service: 23   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,793,473	1,846,900
2009 OTHER OPERATING EXPENSE	3,406,527	3,353,100
Total, Objects of Expense	**$5,200,000**	**$5,200,000**
METHOD OF FINANCING:		
1 General Revenue Fund	5,200,000	5,200,000
Total, Method of Finance	**$5,200,000**	**$5,200,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	37.7	37.7

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent Reduction from Base Appropriation Levels

Healthy Texas

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 1:20:59PM

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

GOAL: 5 Provide Special Item Support

OBJECTIVE: 1 Instructional/Operations Special Items   Service Categories:

STRATEGY: 9 Nursing Program Expansion   Service: 19   Income: A.2   Age: B.3

CODE DESCRIPTION	**Excp 2018**	**Excp 2019**
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	10,000	10,000
Total, Objects of Expense	**$10,000**	**$10,000**
METHOD OF FINANCING:		
1 General Revenue Fund	10,000	10,000
Total, Method of Finance	**$10,000**	**$10,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent Reduction from Base Appropriation Levels

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
TIME: **1:20:59PM**

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

GOAL: 5   Provide Special Item Support

OBJECTIVE: 2   Institutional Support Special Items   Service Categories:

STRATEGY: 1   Institutional Enhancement   Service: 19   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	89,394	89,393
Total, Objects of Expense	**$89,394**	**$89,393**
METHOD OF FINANCING:		
1 General Revenue Fund	89,394	89,393
Total, Method of Finance	**$89,394**	**$89,393**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Four Percent Reduction from Base Appropriation Levels

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 1:20:59PM

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

GOAL: 5 Provide Special Item Support

OBJECTIVE: 3 Exceptional Item Request   Service Categories:

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

CODE DESCRIPTION	**Excp 2018**	**Excp 2019**
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	129,832	190,176
1005 FACULTY SALARIES	688,812	709,477
2009 OTHER OPERATING EXPENSE	50,690	75,441
5000 CAPITAL EXPENDITURES	1,000,000	1,000,000
Total, Objects of Expense	**$1,869,334**	**$1,975,094**
METHOD OF FINANCING:		
1 General Revenue Fund	1,869,334	1,975,094
Total, Method of Finance	**$1,869,334**	**$1,975,094**
FULL-TIME EQUIVALENT POSITIONS (FTE):	6.0	6.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increasing the Supply of Physician Assistants in Texas

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014	% Goal	HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual $			% Actual	Diff	Actual $	
21.1%	Building Construction	17.8 %	5.4%	-12.4%	$1,196,938	$22,050,957	9.3 %	0.0%	-9.3%	$26,733	$63,388,156
32.9%	Special Trade	33.6 %	1.0%	-32.6%	$69,411	$6,854,792	13.5 %	0.1%	-13.4%	$9,401	$6,632,184
23.7%	Professional Services	6.2 %	0.5%	-5.7%	$18,992	$3,929,273	6.6 %	0.1%	-6.5%	$4,900	$3,270,458
26.0%	Other Services	18.1 %	10.0%	-8.1%	$2,094,823	$20,849,898	16.5 %	6.5%	-10.0%	$1,514,002	$23,408,075
21.1%	Commodities	27.5 %	24.5%	-3.0%	$7,242,173	$29,613,007	26.6 %	26.2%	-0.4%	$7,240,553	$27,612,339
	Total Expenditures		**12.8%**		**$10,622,337**	**$83,297,927**		**7.1%**		**$8,795,589**	**$124,311,212**

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

   Attainment:

   The agency attained or exceeded 0 of 5, or 0% of the applicable agency HUB procurement goals in FY2014.

   The agency attained or exceeded 1 of 5, or 20% of the applicable Statewide HUB procurement goals in FY2014.

   The agency attained or exceeded 0 of 5, or 0% of the applicable agency HUB procurement goals in FY2015.

   The agency attained or exceeded 1 of 5, or 20% of the applicable Statewide HUB procurement goals in FY2015.

   Applicability:

   The "Heavy Construction" category was not applicable to agency operations in either fiscal year 2014 or 2015. Also, the agency did not have any strategies or
   programs related to this type of construction. The Texas A&M Unviersity System Planning & Construction Department, on behalf of the agency, handles all heavy
   construction projects.

   Factors Affecting Attainment:

   TAMHSC HUB program is struggling to reach its historical goals, due to two unique, but major challenges; 1) massive expenditure increase associated with the
   buildout of the Texas A&M Center for Innovation in Advanced Development and Manufacturing (CIADM), and 2) the mandatory use of the Texas A&M University
   contract with SSC Service Solutions for facility support services, decreasing formerly exempt expenditures. With the deduction of all CIADM expenditures,
   combined with estimated facility expenditures associated with the outsourcing contract, the TAMHSC 2015 adjusted percentage spent with HUBs is 19.76.

   "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. The
   agency assists prime contractors in identifying HUB vendors for subcontracting opportunities, especially for CIADM and SSC spend. The agency participates in
   state-wide economic opportunity forums and local specialized vendor meetings and assisting vendors attain state-wide HUB certification.

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$266,166	$133,841	$206,136	$0	$0
1002	OTHER PERSONNEL COSTS	$66,425	$42,899	$53,564	$0	$0
1005	FACULTY SALARIES	$235,851	$162,349	$189,578	$0	$0
1010	PROFESSIONAL SALARIES	$0	$11,126	$6,325	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$14,967	$50,880	$35,987	$0	$0
2003	CONSUMABLE SUPPLIES	$69,494	$65,845	$62,164	$0	$0
2005	TRAVEL	$13,209	$2,191	$8,648	$0	$0
2007	RENT - MACHINE AND OTHER	$76	$69	$72	$0	$0
2009	OTHER OPERATING EXPENSE	$426,727	$354,016	$398,614	$0	$0
	TOTAL, OBJECTS OF EXPENSE	**$1,092,915**	**$823,216**	**$961,088**	**$0**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.351.000, Combating Wpns of Mass Destruction	$157,208	$245,154	$294,987	$0	$0
	CFDA 12.420.000, Military Medical Researc	$699,244	$591,607	$666,101	$0	$0
	CFDA 12.800.000, Air Force Defense Resear	$166,014	$(13,545)	$0	$0	$0
	CFDA 12.910.000, Research and Technology	$70,449	$0	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$1,092,915	$823,216	$961,088	$0	$0
	TOTAL, METHOD OF FINANCE	**$1,092,915**	**$823,216**	**$961,088**	**$0**	**$0**
	FULL-TIME-EQUIVALENT POSITIONS	**5.0**	**4.0**	**4.0**	**0.0**	**0.0**
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	**$9,187**	**$40,477**	**$0**	**$0**	**$0**

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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

Funds Passed through to Local Entities

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016

TIME: 1:21:00PM

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCE						
555	Federal Funds					
	CFDA 12.420.000 Military Medical Researc					
	Board of Regents Univ. of Wisconsin Syst	$9,187	$40,477	$0	$0	$0
	CFDA Subtotal	$9,187	$40,477	$0	$0	$0
	Subtotal MOF, (Federal Funds)	$9,187	$40,477	$0	$0	$0
TOTAL		**$9,187**	**$40,477**	**$0**	**$0**	**$0**

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 1:21:00PM

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$1,122,697	$729,188	$745,354	$0	$0
1002	OTHER PERSONNEL COSTS	$174,358	$114,505	$116,812	$0	$0
1005	FACULTY SALARIES	$126,610	$67,875	$72,524	$0	$0
1010	PROFESSIONAL SALARIES	$0	$10,122	$10,569	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$1,893,357	$342,551	$345,650	$0	$0
2003	CONSUMABLE SUPPLIES	$4,952	$220	$0	$0	$0
2005	TRAVEL	$17,679	$15,173	$16,200	$0	$0
2007	RENT - MACHINE AND OTHER	$11,399	$10,693	$12,634	$0	$0
2009	OTHER OPERATING EXPENSE	$9,801,150	$2,487,668	$2,694,009	$0	$0
4000	GRANTS	$2,760,251	$1,238,371	$1,240,381	$0	$0
5000	CAPITAL EXPENDITURES	$33,921,155	$11,418,361	$11,584,195	$0	$0
	TOTAL, OBJECTS OF EXPENSE	**$49,833,608**	**$16,434,727**	**$16,838,328**	**$0**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.069.000, Public Health Emergency Preparednes	$165,311	$159,481	$154,891	$0	$0
	CFDA 93.070.001, EPHER: TX Asthma Control Program	$691	$0	$0	$0	$0
	CFDA 93.283.001, CHRONIC DISEASE PREVENTIO	$128,013	$150,422	$149,635	$0	$0
	CFDA 93.360.000, Biomedical Adv Rsc & Dev. Authority	$49,518,068	$16,069,110	$16,488,435	$0	$0
	CFDA 97.000.000, Misc Pymnts Dept Of Hmlnd Security	$10,021	$0	$0	$0	$0
	CFDA 97.061.000, Centers for Homeland Security	$11,504	$55,714	$45,367	$0	$0

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	Subtotal, MOF (Federal Funds)	$49,833,608	$16,434,727	$16,838,328	$0	$0
	TOTAL, METHOD OF FINANCE	**$49,833,608**	**$16,434,727**	**$16,838,328**	**$0**	**$0**
	FULL-TIME-EQUIVALENT POSITIONS	**11.0**	**8.0**	**8.0**	**0.0**	**0.0**
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	**$2,433,862**	**$(1,804,152)**	**$0**	**$0**	**$0**
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	**$2,760,251**	**$1,238,371**	**$1,225,369**	**$0**	**$0**

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

Funds Passed through to Local Entities

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016

TIME: 1:21:00PM

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

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCE					
555 Federal Funds					
CFDA 93.283.001CHRONIC DISEASE PREVENTIO					
Dahlke DVD Assoc.	$0	$17,000	$0	$0	$0
CFDA Subtotal	$0	$17,000	$0	$0	$0
CFDA 93.360.000Biomedical Adv Rsc & Dev. Authority					
Fujifilm Diosynth Biotechnologies	$3,339,693	$(1,896,736)	$0	$0	$0
GlaxoSmithKline Holdings Americas	$40,386	$20,009	$0	$0	$0
HBECK Ltd.	$0	$55,575	$0	$0	$0
Kalon Biotheraputics LLC	$(946,217)	$0	$0	$0	$0
CFDA Subtotal	$2,433,862	$(1,821,152)	$0	$0	$0
Subtotal MOF, (Federal Funds)	$2,433,862	$(1,804,152)	$0	$0	$0
TOTAL	**$2,433,862**	**$(1,804,152)**	**$0**	**$0**	**$0**

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

Funds Passed through to State Agencies

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016

TIME: 1:21:00PM

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

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCE					
FEDERAL FUNDS					
555 Federal Funds					
CFDA 93.283.001 CHRONIC DISEASE PREVENTIO					
TAMU System - Sponsored Research	$0	$8,191	$0	$0	$0
Texas State University	$0	$5,000	$0	$0	$0
The University of Texas at Tyler	$0	$5,000	$0	$0	$0
CFDA Subtotal	$0	$18,191	$0	$0	$0
CFDA 93.360.000 Biomedical Adv Rsc & Dev. Authority					
Texas A&M Eng Expr Station	$2,760,251	$1,220,180	$1,225,369	$0	$0
CFDA Subtotal	$2,760,251	$1,220,180	$1,225,369	$0	$0
Subtotal MOF, (Federal Funds)	$2,760,251	$1,238,371	$1,225,369	$0	$0
TOTAL	**$2,760,251**	**$1,238,371**	**$1,225,369**	**$0**	**$0**

158

Texas A&M University System Health Science Center
Estimated Funds Outside the Institution's Bill Pattern
2016–17 and 2018–19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 132,456,608	$ 143,386,905	$ 275,843,513		$ 137,921,757	$ 137,921,757	$ 275,843,513	
Tuition and Fees (net of Discounts and Allowances)	16,265,996	17,230,021	33,496,017		17,746,922	18,279,329	36,026,251	
Endowment and Interest Income	2,804,744	2,789,193	5,593,937		2,796,969	2,796,969	5,593,937	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	151,527,348	163,406,119	314,933,467	49.8%	158,465,647	158,998,054	317,463,701	49.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 17,922,632	$ 18,600,000	$ 36,522,632		$ 19,501,550	$ 20,086,597	$ 39,588,147	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	1,000,000	-	1,000,000		-	-	-	
State Grants and Contracts	5,100,000	5,100,000	10,200,000		5,100,000	5,100,000	10,200,000	
Hazlewood from Texas Veterans Commission	44,599		44,599					
Hazlewood from Coordinating Board	33,872		33,872					
B-On-Time Tuition Set-Aside Reimbursement from Coordinating Board	36,946		36,946					
Total	24,138,049	23,700,000	47,838,049	7.6%	24,601,550	25,186,597	49,788,147	7.8%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	$ 20,500,000	$ 21,000,000	$ 41,500,000		$ 21,250,000	$ 21,500,000	$ 42,750,000	
Federal Grants and Contracts	58,442,000	58,500,000	116,942,000		58,500,000	58,500,000	117,000,000	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	7,572,626	7,600,000	15,172,626		7,600,000	7,600,000	15,200,000	
Private Gifts and Grants	4,900,000	3,500,000	8,400,000		3,500,000	3,500,000	7,000,000	
Endowment and Interest Income	2,195,256	3,210,807	5,406,063		3,210,000	3,210,000	6,420,000	
Sales and Services of Educational Activities (net)	36,000,000	38,000,000	74,000,000		38,000,000	38,000,000	76,000,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	400,800	400,000	800,800		400,000	400,000	800,000	
Auxiliary Enterprises (net)	800,000	800,000	1,600,000		800,000	800,000	1,600,000	
Other Income	2,860,072	2,900,000	5,760,072		2,900,000	2,900,000	5,800,000	
Total	133,670,753	135,910,807	269,581,560	42.6%	136,160,000	136,410,000	272,570,000	42.6%
TOTAL SOURCES	$ 309,336,150	$ 323,016,926	$ 632,353,076	100.0%	$ 319,227,197	$ 320,594,651	$ 639,821,848	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION   Date: 10/13/2016
85th Regular Session, Agency Submission, Version 1   Time: 1:21:01PM
Automated Budget and Evaluation System of Texas (ABEST)

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	

1 Special Items 5% Reduction

Category: Programs - Service Reductions (Other)
Item Comment: Coastal Bend Health Education Center - Cuts to these funds would diminish the ability to meet the education and outreach needs of a historically underserved area.

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

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

Coll Stn, Temple, R Rock - Medical - The College will struggle to maintain faculty and staff needed to support the current class size of 200 students if reductions in funding are realized.

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

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

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

Institutional Enhancement - Reduced funding 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, denttists, and public health professionals.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$2,774	$2,774	$5,548	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,774**	**$2,774**	**$5,548**	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016

Time: 1:21:01PM

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
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 1-2-3 Unemployment Insurance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$1,326	$1,326	$2,652	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,326**	**$1,326**	**$2,652**	
Strategy: 4-1-1 Dental Clinic Operations							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$1,874	$1,874	$3,748	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,874**	**$1,874**	**$3,748**	
Strategy: 5-1-1 Coastal Bend Health Education Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$77,273	$77,273	$154,546	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$77,273**	**$77,273**	**$154,546**	
Strategy: 5-1-2 South Texas Health Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$33,318	$33,318	$66,636	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$33,318**	**$33,318**	**$66,636**	
Strategy: 5-1-3 Irma Rangel College of Pharmacy							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$114,469	$114,469	$228,938	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$114,469**	**$114,469**	**$228,938**	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016
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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
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 5-1-4 College Station, Temple, and Round Rock - Medical							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$759,240	$759,240	$1,518,480	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$759,240**	**$759,240**	**$1,518,480**	
Strategy: 5-1-6 Forensic Nursing							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$48,000	$48,000	$96,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$48,000**	**$48,000**	**$96,000**	
Strategy: 5-1-7 Healthy South Texas 2025: Texas A&M Inst for Public Health Improvement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$240,000	$240,000	$480,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$240,000**	**$240,000**	**$480,000**	
Strategy: 5-1-9 Nursing Program Expansion							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$12,000	$12,000	$24,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12,000**	**$12,000**	**$24,000**	
Strategy: 5-2-1 Institutional Enhancement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$107,272	$107,272	$214,544	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$107,272**	**$107,272**	**$214,544**	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016

Time: 1:21:01PM

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
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Item Total	$0	$0	$0	$1,397,546	$1,397,546	$2,795,092	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				12.0	12.0		

2 Special Items 5% Reduction

Category: Programs - Service Reductions (Other)

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

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

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

Coll Stn, Temple, R Rock - Medical - The College will struggle to maintain faculty and staff needed to support the current class size of 200 students if reductions in funding are realized.

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

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

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

Institutional Enhancement - Reduced funding 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, denttists, and public health professionals.

Strategy: 1-2-2 Workers' Compensation Insurance

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

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Date: 10/13/2016

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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
	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$2,774	$2,774	$5,548	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,774**	**$2,774**	**$5,548**	
Strategy: 1-2-3 Unemployment Insurance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$1,326	$1,326	$2,652	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,326**	**$1,326**	**$2,652**	
Strategy: 4-1-1 Dental Clinic Operations							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$1,874	$1,874	$3,748	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,874**	**$1,874**	**$3,748**	
Strategy: 5-1-1 Coastal Bend Health Education Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$77,273	$77,273	$154,546	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$77,273**	**$77,273**	**$154,546**	
Strategy: 5-1-2 South Texas Health Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$33,318	$33,318	$66,636	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$33,318**	**$33,318**	**$66,636**	
Strategy: 5-1-3 Irma Rangel College of Pharmacy							
General Revenue Funds							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016
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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
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 General Revenue Fund	$0	$0	$0	$114,469	$114,469	$228,938	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$114,469**	**$114,469**	**$228,938**	
Strategy: 5-1-4 College Station, Temple, and Round Rock - Medical							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$759,239	$759,239	$1,518,478	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$759,239**	**$759,239**	**$1,518,478**	
Strategy: 5-1-6 Forensic Nursing							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$48,000	$48,000	$96,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$48,000**	**$48,000**	**$96,000**	
Strategy: 5-1-7 Healthy South Texas 2025: Texas A&M Inst for Public Health Improvement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$240,000	$240,000	$480,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$240,000**	**$240,000**	**$480,000**	
Strategy: 5-1-9 Nursing Program Expansion							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$12,000	$12,000	$24,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12,000**	**$12,000**	**$24,000**	
Strategy: 5-2-1 Institutional Enhancement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$107,272	$107,272	$214,544	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016

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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
	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds Total	$0	$0	$0	$107,272	$107,272	$214,544	
Item Total	$0	$0	$0	$1,397,545	$1,397,545	$2,795,090	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				23.0	23.0		
AGENCY TOTALS							
General Revenue Total				$2,795,091	$2,795,091	$5,590,182	$5,590,182
Agency Grand Total	$0	$0	$0	$2,795,091	$2,795,091	$5,590,182	$5,590,182
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				35.0	35.0		

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	14,188,003	15,304,049	16,252,353	16,577,400	16,908,948
Gross Non-Resident Tuition	4,291,632	4,562,557	4,923,351	5,021,818	5,122,254
Gross Tuition	**18,479,635**	**19,866,606**	**21,175,704**	**21,599,218**	**22,031,202**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(22,887)	(26,908)	(28,000)	(30,000)	(32,000)
Less: Non-Resident Waivers and Exemptions	(1,925,878)	(2,332,444)	(2,433,030)	(2,469,891)	(2,517,689)
Less: Hazlewood Exemptions	(152,230)	(188,785)	(216,214)	(230,035)	(245,254)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(6,035,188)	(6,867,605)	(7,700,000)	(7,850,000)	(8,050,000)
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	**10,343,452**	**10,450,864**	**10,798,460**	**11,019,292**	**11,186,259**
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)	(1,314,349)	(1,330,235)	(1,355,694)	(1,379,432)	(1,407,021)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(120,565)	(57,281)	(55,700)	(55,700)	(55,700)
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(4,560)	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**8,903,978**	**9,063,348**	**9,387,066**	**9,584,160**	**9,723,538**

167

709 Texas A&M University System Health Science Center

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	73,036	71,039	72,000	72,000	72,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**8,977,014**	**9,134,387**	**9,459,066**	**9,656,160**	**9,795,538**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	68,850	80,783	68,000	68,000	68,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**68,850**	**80,783**	**68,000**	**68,000**	**68,000**
Subtotal, Other Educational and General Income	**9,045,864**	**9,215,170**	**9,527,066**	**9,724,160**	**9,863,538**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(548,389)	(557,266)	(576,073)	(593,355)	(611,156)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(542,716)	(536,200)	(554,296)	(570,924)	(588,052)
Less: Staff Group Insurance Premiums	(828,862)	(916,752)	(947,646)	(976,076)	(1,005,358)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**7,125,897**	**7,204,952**	**7,449,051**	**7,583,805**	**7,658,972**
Reconciliation to Summary of Request for FY 2015-2017					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,314,349	1,330,235	1,355,694	1,379,432	1,407,021
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	120,565	57,281	55,700	55,700	55,700
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	828,862	916,752	947,646	976,076	1,005,358
Plus: Board-authorized Tuition Income	6,035,188	6,867,605	7,700,000	7,850,000	8,050,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

168

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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	**15,424,861**	**16,376,825**	**17,508,091**	**17,845,013**	**18,177,051**

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	8,620,112	8,600,000	8,600,000	8,600,000	8,600,000
Interest on Funds in Local Depositories	0	0	0	0	0
Subtotal, Health-related Institutions Patient Related Income	**8,620,112**	**8,600,000**	**8,600,000**	**8,600,000**	**8,600,000**
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(415,258)	(302,342)	(312,546)	(321,922)	(331,580)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(410,967)	(290,913)	(300,731)	(309,753)	(319,045)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(627,645)	(497,380)	(516,778)	(532,281)	(548,249)
Total, Health-related Institutions Patient Related Income	**7,166,242**	**7,509,365**	**7,469,945**	**7,436,044**	**7,401,126**
Health-related Institutions Patient-Related FTEs	97.7	101.8	101.8	101.8	101.8

709 Texas A&M University System Health Science Center

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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 (2015, 2016, 2017)	14,939	12,016	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	435,950	110,000	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	6,857,337	8,210,429	8,799,117	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Brd for Family Practice Residency Program	240,043	306,713	0	0	0
Transfer from Texas Veterans Commission for Hazlewood	0	44,599	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	**7,548,269**	**8,683,757**	**8,799,117**	**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)	2,778,000	1,000,000	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 (2015, 2016, 2017)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Hazlewood	28,356	33,872	0	0	0

709 Texas A&M University System Health Science Center

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Transfer from Coordinating Board for B-On-Time Tuition Set-Asides Reimbursement	0	36,946	0	0	0
Gross Designated Tuition (Sec. 54.0513)	**7,445,763**	**8,200,000**	**9,118,000**	**9,209,180**	**9,301,272**
Indirect Cost Recovery (Sec. 145.001(d))	**6,892,607**	**8,665,333**	**8,700,000**	**8,700,000**	**8,700,000**
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 %	85.62%				
GR-D/Other %	14.38%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	406	348	58	406	260
2a Employee and Children	135	116	19	135	69
3a Employee and Spouse	115	98	17	115	48
4a Employee and Family	180	154	26	180	65
5a Eligible, Opt Out	56	48	8	56	19
6a Eligible, Not Enrolled	9	8	1	9	10
Total for This Section	**901**	**772**	**129**	**901**	**471**
PART TIME ACTIVES					
1b Employee Only	129	110	19	129	96
2b Employee and Children	4	3	1	4	5
3b Employee and Spouse	22	19	3	22	15
4b Employee and Family	19	16	3	19	20
5b Eligble, Opt Out	24	21	3	24	12
6b Eligible, Not Enrolled	18	15	3	18	17
Total for This Section	**216**	**184**	**32**	**216**	**165**
Total Active Enrollment	**1,117**	**956**	**161**	**1,117**	**636**

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	119	102	17	119	30
2c Employee and Children	3	3	0	3	1
3c Employee and Spouse	74	63	11	74	18
4c Employee and Family	8	7	1	8	2
5c Eligble, Opt Out	2	2	0	2	1
6c Eligble, Not Enrolled	0	0	0	0	0
Total for This Section	**206**	**177**	**29**	**206**	**52**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligble, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**206**	**177**	**29**	**206**	**52**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	525	450	75	525	290
2e Employee and Children	138	119	19	138	70
3e Employee and Spouse	189	161	28	189	66
4e Employee and Family	188	161	27	188	67
5e Eligble, Opt Out	58	50	8	58	20
6e Eligble, Not Enrolled	9	8	1	9	10
Total for This Section	**1,107**	**949**	**158**	**1,107**	**523**

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	654	560	94	654	386
2f Employee and Children	142	122	20	142	75
3f Employee and Spouse	211	180	31	211	81
4f Employee and Family	207	177	30	207	87
5f Eligble, Opt Out	82	71	11	82	32
6f Eligible, Not Enrolled	27	23	4	27	27
Total for This Section	**1,323**	**1,133**	**190**	**1,323**	**688**

Schedule 4: Computation of OASI
85th 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	2015		2016		2017		2018		2019	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	83.2592	$4,792,629	85.6244	$5,120,028	85.6244	$5,292,819	85.6244	$5,451,604	85.6244	$5,615,152
Other Educational and General Funds (% to Total)	9.5268	$548,389	9.3194	$557,266	9.3194	$576,073	9.3194	$593,355	9.3194	$611,156
Health-Related Institutions Patient Income (% to Total)	7.2140	$415,258	5.0562	$302,342	5.0562	$312,546	5.0562	$321,922	5.0562	$331,580
Grand Total, OASI (100%)	100.0000	**$5,756,276**	100.0000	**$5,979,637**	100.0000	**$6,181,438**	100.0000	**$6,366,881**	100.0000	**$6,557,888**

709 Texas A&M University System Health Science Center

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	45,506,590	48,536,197	50,174,197	51,679,422	53,229,805
Employer Contribution to TRS Retirement Programs	3,094,448	3,300,461	3,411,845	3,514,201	3,619,627
Gross Educational and General Payroll - Subject To ORP Retirement	39,428,418	37,168,583	38,422,948	39,575,637	40,762,906
Employer Contribution to ORP Retirement Programs	2,602,276	2,453,126	2,535,915	2,611,992	2,690,352
Proportionality Percentage					
General Revenue	83.2591 %	85.6244 %	85.6244 %	85.6244 %	85.6244 %
Other Educational and General Income	9.5268 %	9.3194 %	9.3194 %	9.3194 %	9.3194 %
Health-related Institutions Patient Income	7.2141 %	5.0562 %	5.0562 %	5.0562 %	5.0562 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	542,716	536,200	554,296	570,924	588,052
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	410,967	290,913	300,731	309,753	319,045
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	8,403,053	6,828,253	7,058,693	7,270,454	7,488,567
Total Differential	159,658	129,737	134,115	138,139	142,283

709 Texas A&M University System Health Science Center

Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	10,422,000	7,900,000	7,900,000	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	7,900,000	7,900,000	0	0
Chancellor's Research Initiative Projects	4,222,000	0	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	346.1	362.5	365.9	365.9	365.9
Educational and General Funds Non-Faculty Employees	690.4	717.4	728.1	728.1	728.1
Subtotal, Directly Appropriated Funds	**1,036.5**	**1,079.9**	**1,094.0**	**1,094.0**	**1,094.0**
Other Appropriated Funds					
AUF	2.7	5.0	5.0	5.0	5.0
Subtotal, Other Appropriated Funds	**2.7**	**5.0**	**5.0**	**5.0**	**5.0**
Subtotal, All Appropriated	**1,039.2**	**1,084.9**	**1,099.0**	**1,099.0**	**1,099.0**
Non Appropriated Funds Employees	598.8	596.3	602.3	602.3	602.3
Subtotal, Other Funds & Non-Appropriated	**598.8**	**596.3**	**602.3**	**602.3**	**602.3**
GRAND TOTAL	**1,638.0**	**1,681.2**	**1,701.3**	**1,701.3**	**1,701.3**

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	437.0	448.0	453.0	453.0	453.0
Educational and General Funds Non-Faculty Employees	873.0	907.0	916.0	916.0	916.0
Subtotal, Directly Appropriated Funds	**1,310.0**	**1,355.0**	**1,369.0**	**1,369.0**	**1,369.0**
Other Appropriated Funds					
AUF	3.0	7.0	7.0	7.0	7.0
Subtotal, Other Appropriated Funds	**3.0**	**7.0**	**7.0**	**7.0**	**7.0**
Subtotal, All Appropriated	**1,313.0**	**1,362.0**	**1,376.0**	**1,376.0**	**1,376.0**
Non Appropriated Funds Employees	709.0	754.0	761.0	761.0	761.0
Subtotal, Non-Appropriated	**709.0**	**754.0**	**761.0**	**761.0**	**761.0**
GRAND TOTAL	**2,022.0**	**2,116.0**	**2,137.0**	**2,137.0**	**2,137.0**

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$38,862,164	$40,457,126	$41,647,814	$44,836,461	$46,181,555
Educational and General Funds Non-Faculty Employees	$44,263,519	$46,880,023	$46,445,761	$48,248,179	$48,985,625
Subtotal, Directly Appropriated Funds	**$83,125,683**	**$87,337,149**	**$88,093,575**	**$93,084,640**	**$95,167,180**
Other Appropriated Funds					
AUF	$43,590	$209,084	$210,000	$210,000	$210,000
Subtotal, Other Appropriated Funds	**$43,590**	**$209,084**	**$210,000**	**$210,000**	**$210,000**
Subtotal, All Appropriated	**$83,169,273**	**$87,546,233**	**$88,303,575**	**$93,294,640**	**$95,377,180**
Non Appropriated Funds Employees	$35,883,355	$37,638,700	$42,921,250	$43,252,562	$43,587,188
Subtotal, Non-Appropriated	**$35,883,355**	**$37,638,700**	**$42,921,250**	**$43,252,562**	**$43,587,188**
GRAND TOTAL	**$119,052,628**	**$125,184,933**	**$131,224,825**	**$136,547,202**	**$138,964,368**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
School of Rural Public Health Facility	2001	5/15/2025	$ 836,513	$ 837,638
Medical Research & Education Building	2006	5/15/2029	$ 2,704,240	$ 2,703,870
Dental Clinic Facility at the College of Dentistry	2016	5/15/2040	$ 5,777,467	$ 5,777,467
Multidisciplinary Research and Education Facility in Bryan, Texas	2016	5/15/2040	$ 5,777,467	$ 5,777,467
			$ 15,095,687	$ 15,096,442

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 1:21:11PM

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 12,000 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 and medication assistance; (2) advancing the knowledge and skills of current and future health professionals by ensuring the availability of quality educational opportunities; (3) promoting awareness among middle school and high school students of the breadth of health profession career opportunities and (4) supporting the regional academic institutions in the development of new programs designed to specifically address health workforce shortage areas.

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

709 Texas A&M University System Health Science Center

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

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

(9) 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 12,000 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 University Health Science Center School of Public Health, South Texas Center was established in McAllen in 2001. The McAllen Campus provides post-graduate studies and comprehensive and accessible health education services and programs to communities, organizations and residents of the Rio Grande Valley (RGV). The 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 RGV. Specific topics include: community-based health assessment among residents of the colonias; training for 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 the Master of Public Health (MPH) program, with more than 250 students having obtained or currently pursuing their MPH degrees. A majority of these students enter the workforce in the RGV increasing the number of public health professionals. MPH Program continues to grow as evidenced by 55 new students accepted or applying for FY16/17. Local officials rely on faculty for their leadership and guidance in their respective areas of expertise. The College of Nursing RN to BSN program, now housed at the McAllen Campus since 2014, has graduated three classes to date, approximately 75 new BSNs. 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 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 RGV 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, nursing and pharmacy students seeking hands-on education and practicum opportunities. Faculty will aggressively pursue funding opportunities for prevention services that will result in improved quality of life and a healthier workforce. Finally, the Campus will also expand ongoing applied research for identified health issues in the Rio Grande Valley through community-based partnerships and through bi-national symposia dedicated to improving the health of families along the Border.

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

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

(5) Formula Funding:
N

709 Texas A&M University System Health Science Center

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

The City of McAllen and local entities have contributed over $1.5 million in cash grants since 1999. The City of McAllen gifted the land, valued at over $780,000, for the current building and recently expanded its support by branding the newest 1 million gallon water tower with the Health Science Center logo. Applied research grants for 2016-2017 are actively being pursued by staff and faculty.

(9) 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 and College of Nursing students currently utilizing the McAllen Campus would need to be relocated. Plans for collaborative growth to reach residents in an underserved area and critical health policy initiatives would cease altogether.

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 continue to serve that region. As a state-supported institution, the College has an obligation to enhance the quality of life of its constituents by utilizing its experts to expand the knowledge of pharmacy and pharmacotherapy to patient care. The College is committed to excellence in teaching, research and scholarship, drug therapy management, and public service.

(3) (a) Major Accomplishments to Date:

The College successfully achieved initial professional program accreditation status in July 2010 with several commendations which was reaffirmed in July 2016 for 8 years (through July 2024), the longest period possible for any pharmacy program in the nation. The College has recorded over 95% aggregate student retention/graduation rate as compared to 89% national average. Graduates have demonstrated higher or comparable passing rates on law/licensure examinations as compared to state and national averages. About 15% of graduates pursue advanced residency programs, 60% 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. In 2012, the College was ranked among the top 50 schools in the nation, per the US News and World Report. The average age of pharmacy programs 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 began the expansion 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.

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

The College directly impacts the critical shortage of pharmacists in the State of Texas. It has produced 559 pharmacy graduates among seven graduating classes. The College is currently in the process of identifying and developing additional sites for clinical rotations and recruiting additional faculty needed to support planned growth to 125 students per year. In addition, the College is actively seeking to create resources to support research opportunities in Kingsville and the surrounding region. Special item funding would need to continue until a full complement of 500 students is enrolled and fully funded through the formula. Not only did the College not benefit from the Small Class Supplement during this expansion, it has experienced a decline in the I&O rate since 2010. Considering these factors, the Special Item funding is critical. The Texas A&M model has provided and allowed for the creation of a high quality pharmacy program that is ranked 54 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) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

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

(9) 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 concluded 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 Irma Lerma 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.

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 1:21:11PM

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:

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. An increase in total student enrollment of 147% from 324 students in Fall 2006 to approximately 800 in Fall 2015 (FY 2016). 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 2800 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 has almost 100 students receiving clinical training during the 2015-2016 academic year. Leveraging the existing TAMHSC locations, the College opened two additional clinical training campuses, one in Dallas and one in Houston. These campuses will be training approximately 100 students during the 2015-2016 academic year. The College also fulfilled directives given by legislative rider to create a health professions education campus with a 134,000 square foot facility in Round Rock and to secure 32,000 square feet of additional basic science research and education space in Temple.

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

The requested funding supports the 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. The college is in the process of transforming its curriculum by introducing the clinical exposure earlier with the ultimate goal of producing better-trained physicians. The college is also expanding is program offering to include a physician engineer track at its Houston campus. The focus of this new track is to produce physician engineers who will invent technology resulting in the transformation of healthcare delivery. The requested funding will be used to maintain the current expansion, fund increased clinical education costs, support the unique physician engineer program, and expand our employed faculty workforce. 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

709 Texas A&M University System Health Science Center

(5) Formula Funding:

Y

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) 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 2016 must receive 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, class size reductions would be required, one or more regional campuses may be closed, and recruitment and hiring of both replacement and new faculty would not occur. 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   **Forensic Nursing**

(1) Year Special Item: 2016
     Original Appropriations: $2,000,000

(2) Mission of Special Item:

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

The College of Nursing (CON) is taking a strategic approach to the forensic initiative by developing and implementing three strategic program areas: 1) Community outreach and education, 2) Academic programs, and 3) Research initiatives.

(3) (a) Major Accomplishments to Date:

In preparation for development of the Forensic Healthcare Program, the CON has recruited and hired a team of national experts to develop the first Forensic Healthcare Department in Texas, at the Texas A&M College of Nursing. National experts in forensic nursing and in adult and child sexual assault are part of the team and bring extensive experience in providing forensic education and outreach to community hospitals and providers. A summary of the activities to accomplish the objectives follows:

OBJECTIVE 1 | Develop and Implement Community Outreach and Education Program.

•   Conducted extensive external outreach with stakeholders, experts and entities working with violence victims in Texas.
•   Established active clinical practices with SANE programs through hospital partners.
•   Developed rural outreach with 2-hour emergency department (ED) online evidence trainings, 4-hour hands-on evidence collection training, 40-hour SANE-A online course, onsite SANE-A clinical skills sessions, online continuing eductation courses.

OBJECTIVE 2 | Develop and Implement Academic Programs in Forensic Healthcare.

•   Developed Graduate Certificate in Forensic Healthcare. Program has been approved.
•   Developed Master of Science in Nursing (MSN) Degree in Forensic Nursing. Program is in approval process.

OBJECTIVE 3 | Research Initiatives

•   Grants are being developed and submitted to NIH and other funding agencies to support research in forensic health care best practices.

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

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709 Texas A&M University System Health Science Center

COMMUNITY OUTREACH AND EDUCATION PROGRAM
•   The 4-hour hands-on evidence collection training for nurses will be modified following pilot delivery in Snyder and McAllen, if needed, and additional sites will be scheduled to begin Fall 2016.
•   Enroll in the 40-hour SANE-A online course and clinical skills training for nurses.
•   Launch and enroll the online continuing education courses for interdisciplinary forensic professionals.

ACADEMIC PROGRAMS IN FORENSIC HEALTHCARE
•   Enroll students in the interdisciplinary Graduate Certificate in Forensic Healthcare in Fall 2016 or Spring 2017.
•   Obtain final approvals for the Master's of Science in Nursing (MSN) Degree in Forensic Nursing Market and enroll students with an anticipated start program start date of Spring or Summer 2017, pending approval.

RESEARCH INITIATIVES
•   Finalize and submit NIH grants to support research initiatives to support best practice in forensic education and outreach.
•   Further develop research collaborations with colleges of Law, Public Health, Medicine, etc. within TAMU, as well as other universities and community agencies.

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

709 Texas A&M University System Health Science Center

The forensic initiative in the College of Nursing is expected to have enormous reach and impact for Texans, not only in better preparation of forensic nurses, but in the way all forensics professionals collaborate to care for victims across disciplines. If funding is not continued for this program, the salaries for the expert forensic nursing faculty who are developing, implementing, and leading this program cannot be supported by the CON. This means there would be no qualified faculty to teach students in either the MSN in Forensic Nursing program or the interdisciplinary Graduate Certificate in Forensic Nursing program. Additionally, the robust Outreach Program for the purpose of educating and training emergency nurses in primary rural access hospitals, the education of more SANE certified nurses, and the continuing education courses for all interdisciplinary forensic professionals cannot be sustained. This is a huge outreach and education effort with an expected positive impact on the numerous issues caused by interpersonal violence and crime in the state of Texas, and sustained funding is critical to continue the program and to realize the benefit of the initial funding.

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709 Texas A&M University System Health Science Center

Special Item: 6   **Healthy South Texas (Healthy Texas)**

(1) Year Special Item: 2016

  Original Appropriations: $10,000,000

(2) Mission of Special Item:

This Schedule 9 speaks to an existing Special Item (Healthy South Texas) and a requested Exceptional Item (Healthy Texas), which would require continuation of the existing item and new funding. Healthy South Texas is a special item that began in 2016 and is funded at $10,000,000 for the current biennium and would be reduced to $9,600,000 for 2018-19 under the four percent reduction. The Exceptional Item request of $10,000,000 for 2018-19 would allow Healthy South Texas to be expanded statewide to become Healthy Texas, and we would request the strategy be renamed from Healthy South Texas to Healthy Texas. The Healthy South Texas platform is a novel approach to addressing pressing heath care challenges including diabetes, asthma, and infectious disease, accomplished by connecting Texas A&M University Health Science Center's clinical and community-based disease prevention and management programs with Texas A&M AgriLife Extension Service's education and outreach to improve healthy behaviors and environments in Texans. If the exceptional item request for Healthy Texas is funded at the total request of $19,600,000, the Healthy South Texas model would be applied statewide through AgrLife Extension and through regional hubs by the Health Science Center.

(3) (a) Major Accomplishments to Date:

Continuation of the existing special item will provide the Healthy South Texas platform of disease prevention and control programs for another biennium to the existing 27-county region, where more than 250,000 individuals have been served since September 2015. Healthy South Texas provides active participation in health awareness, nutrition education, physical activity engagement, medication assistance, diabetes and asthma control, and infectious disease prevention through the partnership between AgriLife Extension and the Health Science Center. Projected health care costs savings of $24 million can be attributed to diabetes control and medication assistance in 2016-17.   Additionally, in the out years, there is a $36 million potential lifetime cost savings that can be attributed to increased physical activity. Healthy South Texas extends solutions that serve the region as a whole with tools, technologies and strategies with the potential for application across the state, through additional Healthy Texas initiatives.

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

If the Healthy Texas Exceptional Item is fully funded for 2018-19, Healthy South Texas will be expanded and intensified across the 27-county region, and Healthy Texas will initiate as a statewide program. Healthy Texas will provide a population health improvement platform targeting chronic disease prevention and management, improved nutrition and food access, and physical activity engagement with a special emphasis on community-based health promotion across the lifespan. This will be achieved by leveraging AgriLife Extension's statewide network of educators and through the development of county-based coalitions to support community training and mobilization. A multidisciplinary team of health professionals will be identified to add additional support and expertise within the various regions and population centers of the state. In particular, four to six regional hubs will be established across the state to expand diabetes and asthma prevention and management programs along with medication assistance to improve health outcomes by collaborating with a range of clinical partners including federal qualified health centers and integrated health care systems.

Texas A&M AgriLife Extension anticipates needing 24 FTE's for this Special Item Request and 28 FTE's for the Healthy Texas Exceptional Item Request in 2018 and 2019 to accomplish its part in the Healthy Texas platform. See schedule 3B Rider Revision Request and 4A Exceptional Item Requests for additional information.

709 Texas A&M University System Health Science Center

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

Federal grant dollars through the CDC complement the effort along with significant amounts of in-kind contributions from multiple health care and community partners throughout the A&M System and across the region, as well as industry partnerships that bring additional resources to the table.

(9) Consequences of Not Funding:

Reduction of preventable diseases and their consequences in South Texas will be inhibited.

709 Texas A&M University System Health Science Center

Special Item: 7 **Nursing Program Expansion**

(1) Year Special Item: 2016

Original Appropriations: $500,000

(2) Mission of Special Item:

Texas A&M University Health Science Center College of Nursing (CON) implemented its expansion of nursing programs to Lufkin with the Special Item funding for Nursing Program Expansion. Expansion of the Nursing Programs includes the creation of a partnership between CON and Angelina College (AC). The programs and tracks included in the expansion to Lufkin are focused on registered nurses with an associate's degree seeking to obtain a bachelor's degree in nursing (RN-B.S.N.), a program track for registered nurses with an associate's degree seeking a master's degree in nursing education (RN-M.S.N.-ED), and the M.S.N.-ED program for bachelor prepared registered nurses seeking a master's degree in Nursing Education to prepare them for nursing faculty and nurse educator roles.

(3) (a) Major Accomplishments to Date:

The partnership between CON and AC has been fully executed by both parties which includes an articulation agreement to ease the transition of associate degree nursing graduates to the nursing program at CON and an administrative lease agreement for use of the facilities at AC. A Ceremonial signing event was held on the Angelina College campus on February 19, 2016. A full-time Academic Admissions Advisor was employed by CON in February 2016 and began recruiting and advising students on the necessary prerequisites needed for the RN-B.S.N. and M.S.N.-ED programs. In June 2016, CON began hiring the faculty needed to teach RN-B.S.N. courses and to serve as a faculty advisors to students in the Lufkin area. Applications are open through mid-August for the RN-B.S.N. Spring 2017 semester.

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

Admissions of the first cohort of RN-B.S.N. students will occur in the Spring 2017 semester and the Summer 2017 semester. Curriculum development/course sequencing, approval and implementation of the RN-M.S.N.-ED track is expected to be completed in 2017 with applications open for the Summer 2017 admissions cycle. Additional faculty will be hired to teach the RN-B.S.N. and M.S.N.-ED courses and additional cohorts of students will enter the program.

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

None

(5) Formula Funding:

Y

(6) Startup Funding:

N

(7) Transition Funding:

N

196

709 Texas A&M University System Health Science Center

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

The expansion of the nursing program will not be fully funded through formula funding for at least another biennium, depending on formula funding rates and other factors. If special item funding is not continued, it will be difficult to continue paying for staff, faculty and resources for the Lufkin location unless external funding is obtained. Previous attempts to seek external funds for the nursing expansion to this area have been unsuccessful. The special item funding for the expansion of the nursing program provides CON the means to offer advanced educational opportunities to areas that have been historically under-represented. The impact would be unfortunate for potential students in this area if startup funding is not continued for the expansion of the program.

709 Texas A&M University System Health Science Center

Special Item: 8   **Institutional Enhancement**

(1) Year Special Item: 2000

   Original Appropriations: $4,000,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The HSC offers proven solutions to health professions shortages in medicine, pharmacy, nursing, public health, and dentistry by using innovations in distance education to increase the availability of higher education to communities across the state. The HSC has more than doubled its overall enrollment from 1,147 in 2004 to 2,602 in 2015. Expansion of the College of Medicine continues with a major curriculum change bringing second-year medical students to all medical education campuses and the addition of faculty to support the increased enrollment. Expansion of the College of Pharmacy is on track in Bryan-College Station, and 40 percent of the graduates from Kingsville remain in South Texas to practice. The College of Nursing has is developing graduate programs in Family Nurse Practice and Forensic Nursing. The School of Public Health has added a new undergraduate program and programs in border health and hospital administration, providing education through HSC campuses across the state. The Texas A&M College of Dentistry is poised to increase its class size and through educational outreach to disadvantaged K-12 students and has become the most diverse dental school in the nation.

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

The HSC will work to mitigate the impact of potential budget cuts on professional education provided to students. The HSC seeks to continue to develop its expanding colleges, continue research to improve the health states of the citizenry, and provide increased community outreach to address local health care needs. In particular, the HSC would hope to receive the support necessary to maintain the College of Medicine 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) Startup Funding:
N

198

709 Texas A&M University System Health Science Center

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Failure to fund multi campus 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

Special Item: 9   **Four Percent Reduction from Base Appropriation Levels**

(1) Year Special Item: 2018

 Original Appropriations: $0

(2) Mission of Special Item:

Reductions in any form of base funding, whether formulas, special items, or other critical sources of state support, will have devastating consequences for our students, faculty and staff. In the 2015 session, a portion of base formula funding for two programs, pharmacy and nursing, was eliminated for TAMUHSC due to a policy change in the small class supplement, resulting in a loss of $3.5 million. The four percent reduction in non-formula funds represents $2,329,243 for the biennium and is even more detrimental in light of the loss of the small class supplement for pharmacy and nursing last session.

(3) (a) Major Accomplishments to Date:

N/A

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

If the four percent reduction in non-formula funds remains and formula funding for FY2018-19 is not increased to keep pace with HRI enrollment growth from FY2016-17, the above programs will be threatened with loss of faculty support and potential reductions in class size. For the past several years, in response to the 2011 budget cuts, we have taken every possible step to reduce administrative costs in order to redirect those funds to shore up the core educational mission. In the current biennium, state appropriations represent 52.8 percent of the agency's budget, compared to a range of 5 – 35 percent for the other HRIs. At the same time, our colleges are among the most affordable in the nation, particularly medicine, dentistry and pharmacy. We simply do not have other funding streams to help absorb these reductions, and our ability to educate our students, maintain the teaching faculty, and support our campuses will be directly affected.

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

Non-formula General Revenue

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

200

709 Texas A&M University System Health Science Center

(9) Consequences of Not Funding:

Programs will be threatened with loss of faculty support and potential reductions in class size.

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709 Texas A&M University System Health Science Center

Special Item: 10   **Increasing the Supply of Physician Assistants in Texas**

(1) Year Special Item: 2018
   Original Appropriations: $0

(2) Mission of Special Item:

A Physician Assistant Studies Master Degree (PAS) would further enable the Texas A&M College of Medicine to meet its mission to improve the health and well-being of the
people of Texas through excellence in education, research and healthcare delivery. Texas continues to have a healthcare provider shortage and Texas A&M continues to strive to meet the demand. The latest prospects from the Bureau of Labor Statistics reflects a 38% increase in growth of the PA profession through 2022. The Physician Assistant field is listed in the top ten fastest growing and highest paid career choices.

(3) (a) Major Accomplishments to Date:

N/A

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

The State of Texas shows promising growth in the utilization of Physician Assistants. The 2014 Fourth Quarter Texas Gainful Employment Placement Rate for physician assistants graduating from Texas Institutions is 82%. An internet job search on www.indeed.com yielded 55 PA openings within a 25 mile radius of Bryan, Texas and 5112 full time PA jobs listed in Texas. The Texas Work Commission listed over 500 current PA openings on their www.InTexas.com site. The College of Medicine is now at full capacity with 800 students. A PAS program would further assist in meeting the healthcare needs of our state. Additionally, the program will target veterans with military medical training who will bring pragmatic and practical medical knowledge to the civilian community. The Physician Assistant Studies Master Degree program will be a joint program between the Health Science Center College of Medicine and the College of Education, Department of Health and Kinesiology, accredited through the Accreditation Review Commission on Education for the Physician Assistant, Inc. (ARC-PA) The program will begin with 20 students starting in 2019 increasing to 24 students then to 28 students over the first five years of the program. Students will complete 108 semester credit hours, inclusive of both didactic and clinical hours over 26 months.

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

None

(5) Formula Funding:
Y

(6) Startup Funding:
Y

(7) Transition Funding:
N

202

709 Texas A&M University System Health Science Center

(8) Non-general Revenue Sources of Funding:

Tuition and Fees

(9) Consequences of Not Funding:

Increased financial burden on students through increased tuition and fees.