

REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2012 and 2013

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

by



TEXAS A & M

HEALTH SCIENCE CENTER

October 18, 2010

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **8:50:38AM**
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Agency code: **709**

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

Texas A&M University System Health Science Center (HSC) brings the value of an academic health center to communities across Texas by serving more than 200 of the State's 254 counties with health professions education; basic science, clinical and translational research; clinical care for patients; and community-based outreach. The HSC is headquartered in Bryan/College Station, with campuses in Corpus Christi, Dallas, Houston, Kingsville, McAllen, Round Rock, and Temple. Since 1999, the HSC has leveraged its campuses to the state's advantage by utilizing distance education to extend the reach of its colleges, thus serving to advance the land-grant heritage of The Texas A&M University System. In keeping with House Concurrent Resolution 209 passed by the 75th Texas Legislature in 1997 supporting creation of the HSC by the TAMU System, the institution provides "increased joint programming and sharing of resources among its components to the benefit of the people of the State." Despite its geographic distribution, the HSC maintains streamlined, centralized instructional and administrative support across its colleges and campuses, insuring cost effective and efficient operations for the State.

The HSC includes:

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

The nation's economy remains in a state of duress and crisis. Still, Texas and the U. S. face a difficult task in meeting the needs of a growing and aging population with too few health care workers per capita. The HSC's FY2012-13 Legislative Appropriation Request is designed to sustain initiatives that are well underway to expand the capacity of Texas' youngest health science center, which serves as a critical resource for addressing the health care and higher education needs of our population.

Though the state's youngest Health-Related Institution (HRI), the HSC offers more disciplines than any of its peer institutions. Since 1999, enrollment at the HSC has more than doubled from 884 to 1,715, with the number of students increasing by 8.8 percent from 2008 to 2009 alone. As a return on its investment in the expansion of the HSC to date, the state has realized:

- The most rapid, cost-efficient model to meet Texas' physician shortage, producing 70 new medical student slots since 2007. If fully funded in FY2012-13, the college would reach a class size of 200 per year in FY2014, ultimately producing 135 of the 400 additional medical student slots needed to support population growth;
- The nation's most diverse dental school student body, producing highly-skilled dentists and groundbreaking research to meet the state's oral health care needs;
- A state-of-the-science college of pharmacy producing pharmacists in South Texas, including the inaugural class of 74 graduates in May 2010 and plans to reach an annual enrollment of 125 students;
- The only School of Rural Public Health in the country, providing formal education to full-time students as well as to public health workers in Central and South Texas;
- A new, fully approved College of Nursing, opened in 2008 to rapidly produce bachelor's level nurses, including 19 graduates from the accelerated program in December 2009, an additional 20 graduates in May 2010, and necessary approvals to expand to an annual enrollment of more than 100 students once full funding exists;
- Medical preparedness and increased environmental laboratory capacity to respond in times of crisis in the lower Rio Grande Valley;

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- Improved quality and safety of care with the adoption, implementation and exchange of health care information technology through the HSC's CentrEast Regional Extension Center; and
- Cutting-edge biomedical research and scientific discoveries to improve the lives of citizens now and in the future.

Texas is the beneficiary of high-quality health professionals, high-paying jobs, and economic growth through professional education and research at the HSC. In fact, the HSC research enterprise has expanded rapidly since 2000, and is ranked in the top 10 Texas higher education institutions in extramural funding earned per state dollar invested (return of 250 percent). In FY2009, the HSC received \$257.8 million in state appropriations and leveraged those dollars through scientific research, delivery of charity care, and human resources for a total economic impact of \$1.1 billion. In short, the HSC provides a cost-efficient approach to increasing access to health care and higher education while improving the health of Texans and helping to drive the economy.

High Priority Requests for the Texas A&M University System Health Science Center:

Given the current economic climate, the State will be challenged with prioritizing the best use of limited revenue. Adequate funding to support the base operations of the HSC is vital to insure continued delivery of education, research and services. We respectfully request that the Legislature avoid any budgetary measures that fail to prioritize the role of health professions education in moving Texas forward. We ask that General Revenue be provided to replace ARRA funds appropriated in FY2010-11 that went to formula funding and for those ARRA-funded special items that support students or critical public health needs. We also ask that you continue to use the HRI Formula Advisory Committee recommendations regarding decision-making on maintenance and restoration of the rates for the core formulas (Instruction & Operations, Infrastructure Support, and Research Enhancement).

Base Funding – Our highest priority is funding the basic, on-going operations of our institution. Given current economic projections, we request that the Legislature preserve our base funding as much as possible and then apply any new funds to the formulas to support the additional students enrolled since the last base period and to fund the facilities costs of our institution. We ask that you maintain the current formula methodology in order to provide stability and equity for all institutions during uncertain economic times.

Higher Education Group Health Insurance – We request funding to cover increases in health care costs and enrollments and to maintain at least the current proportional funding ratio for The A&M System Insurance Plan to the ERS group insurance plan: 95 percent of the rate provided for state employees in the ERS plan.

Impact of Budget Reversion and Possible Further Reductions:

Five Percent Reduction for 2010-2011 Biennium – The A&M System institutions and agencies resolved to manage the 5 percent reduction to minimize adverse effects on base programs: students, research and public service; they have done so. However, if the Legislature is able to restore any of these funds in the next biennium, the commitment of our institutions and agencies is to put the funds into those base programs.

The HSC is mindful of the financial situation facing the State of Texas, and we are dedicated to serving as good stewards for the funding received from the Legislature. Given the HSC's relative youth and its unique operating model that includes a multi-campus structure along with community-based faculty, our institution – even more so than our peers – is heavily reliant on state appropriations for its daily operations in delivering professional education. In fact, 56 percent of the HSC's FY2011 operating budget comes from State appropriations. With that in mind we approached the 5 percent budget reversion for FY2010-11 using programmatic prioritization rather than across-the-board reductions. As a result, the reversion was implemented through one-time reductions and with limited impact on the institution's academic offerings and personnel. However, additional budget reductions will significantly impact the HSC's core mission.

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Further Budget Reductions – If further reductions are necessary for the 2012-2013 biennium, we request that the Legislature: 1) preserve higher education's current proportional share of GR appropriations; and, 2) not reduce any sector of higher education disproportionately compared to others. Whether additional budget reductions are necessary or not, the A&M System institutions and agencies will carry out their core missions and responsibilities faithfully and within the resources provided. That is our commitment to our students, their parents, and the taxpayers of Texas.

However, reversions beyond a certain level without question will impact the availability and quality of programmatic offerings. The requested outline of plans for cutting up to 10 percent of the HSC's state budget for the next biennium will have a direct impact on the core mission of the HSC to educate students. Personnel would be directly affected, and continued programmatic expansion to meet the State's growing need for additional health care professionals would be stymied. If further reductions are necessary, the HSC implores the 82nd Legislature to look at the nature of each institution, in terms of its mission, size and maturity, its impact on the state, and its overall operating budget and sources of funds.

Recruitment and Retention of Under-represented Minority Students:

As a result of efforts made over the past decade enrollment of Black, Hispanic, and Native American students has increased each year at the HSC, from 102 in 1999 to 451 in 2009, now representing 25 percent of the student body. Baylor College of Dentistry (BCD) leads the state and nation in providing a comprehensive educational pipeline program, called Bridge to Dentistry, which supports and encourages students from pre-K through dental school. Bridge to Dentistry has resulted in BCD being ranked by the American Dental Association as the most diverse non-minority dental school in the nation, with 25 percent of students classified as under-represented minorities.

At the College of Medicine (COM), recruitment of minority students is supported by Undergraduate Medical Academy (UMA) at Prairie View A&M University (PVAMU) and the Joint Admission Medical Program (JAMP). COM faculty members facilitate the UMA's annual goal of preparing 25 students to enter medical school upon graduation. With regard to JAMP, 118 students have participated in the summer program at COM, and a total of 12 students enrolled in JAMP have matriculated into the COM. In addition, the College has been named one of the top 10 medical schools for Hispanics by the Hispanic Business Magazine.

At the Irma Lerma Rangel College of Pharmacy in Kingsville, student recruitment is enhanced through a new articulation agreement with South Texas College in McAllen, which focuses on maintaining and increasing the number of minority students applying for admission. According to the American Association of Colleges of Pharmacy, the Rangel College led the nation in Hispanic enrollment in 2009.

Graduation of Primary Care Physicians:

Recent Council on Graduate Medical Education studies show that "fewer than 20 percent of all U.S. medical students are choosing primary care specialties." The College of Medicine ranks consistently in the top three Texas medical schools in terms of graduates going into primary care specialties. In 2010, 41 percent of COM's graduates chose primary care residencies (i.e., family medicine, internal medicine, pediatrics, OB/GYN). Recent expansion of COM's campuses in Bryan/College Station and Temple and the addition of the Round Rock campus have increased the opportunities for student recruitment and exposure to primary care settings.

In addition, COM supports a variety of programs to increase student interest in primary care:

1. Partnership for Primary Care (PPC) program
 - Designed to recruit and jointly admit a select group of students from rural and underserved backgrounds, with guaranteed admission to the COM through agreements with the 11 Texas A&M University System general academic institutions.

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2. Rural Family Medicine Track

- Trains students to apply the principles of community-oriented primary care and the continuous improvement of quality of care while experiencing the unique qualities of a rural lifestyle.

3. Beeville Rural Medicine Rotation

- Provides third-year medical students a unique training opportunity designed to draw more physicians into a family medicine career in rural, under-served areas.
- Started in 2004, 28 medical students have completed this rotation to date.

Military Friendly Initiative:

In 2007, the HSC embarked on an initiative to develop relationships with military recruiting commands to increase enrollment of military scholarship students in medicine and other disciplines. As a result, working relationships have been established with the Army, Air Force, and Navy medical professional commands. The HSC is expanding this initiative to provide support services for students who are active military as well as veterans.

Exceptional Item Requests:

The HSC respectfully asks for consideration of the following requests aimed at helping address workforce shortages and facilitating solutions to other health challenges facing the state, both now and in the future.

College of Medicine – Continued Class Expansion to Provide Additional Physicians for Texas

We are extremely grateful to the Texas Legislature for its foresight in providing funding in 2007 and again in 2009 to address the shortage of physicians through expansion of student class size at the College of Medicine. To build on that important step, we respectfully request that the 82nd Legislature provide the support necessary to continue and ultimately complete the expansion of the College to an annual enrollment of 200 students.

The 80th (2007) Legislature developed and funded a plan to expand enrollment at the College of Medicine to address Texas' growing physician shortage. The 81st (2009) Legislature provided additional appropriations (\$8 million in GR and \$8 million in ARRA funds) to continue the expansion. At the beginning of the legislatively approved expansion, A&M's entering class was 80 students per year; as a result of the funding, 70 new first-year medical student slots have been created. In order to sustain the class of 150 students admitted in 2010, \$8 million in General Revenue is needed to replace the one-time ARRA funds provided in FY2010-11. An additional \$12 million is requested to provide the faculty and instructional support required to increase enrollment by another 30 slots, to 180 entering students in 2012. The number of additional faculty is based upon national averages of student-to-faculty ratios. Maintaining these national benchmarks supports continued accreditation status. If the exceptional item request for FY2012-13 is funded, and special item support is maintained in the following biennium, the College would complete the expansion to an entering class of 200 students in FY2014. Special item support would need to continue until a full complement of 800 students was enrolled and fully funded in the formula.

Workforce studies by the Association of American Medical Colleges and others reinforce the need to increase the number of medical students by 30 percent in order to meet the anticipated physician shortfall. For Texas, those projections were designed to align and then keep pace with population growth. Now, under national health care reform, Texas' health care system will require even more new physicians to meet the demand of millions of newly insured patients. The Texas Higher Education Coordinating Board (THECB) issued a report, "Projecting the Need for Medical Education in Texas," in October of 2008, which recommended increasing class size at the smaller existing medical schools, such as the A&M-HSC College of Medicine, as the most cost effective means to address the shortage of physicians. To date, the A&M expansion has provided the most rapid, cost-efficient model to produce additional physicians for Texas.

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Protecting New Capacity in Nursing Education:

The HSC has utilized local funds and community support to start a new College of Nursing to help meet the State's profound nursing shortage. The College opened in 2008, graduated its first class in December 2009, graduated a second class of 20 students in May 2010, and received full approval from the Texas Board of Nursing that same year. The College has recruited additional faculty and staff needed to support a class of 74 students accepted in fall of 2010. At the beginning of FY2010, because the College was newly created and had not yet graduated a class, the HSC had to petition the THECB to be allowed to participate in the Professional Nurse Shortage Reduction Fund. Participation in the Fund has supported additional faculty as formula funding is not yet provided for the students currently enrolled.

Unfortunately, at a time when this new program desperately needs state support and there is a clear and urgent need for more nursing education in Texas, it was denied the Small Class Supplement portion of the Instruction & Operations formula for FY2012-13. This funding would have amounted to more than \$1 million needed to support the start-up phase of the College. Due to the possible impending budget cuts, it is highly likely that the HSC will have to consider serious reductions in the College of Nursing or even suspension of enrollment until adequate state support is realized. \$1.3 million is requested to protect the College's capacity to provide additional bachelor's level nurses for Texas. \$.6 million is requested to support the creation of master's and doctoral level nursing programs to train future faculty as a means of continuing to address the overall nursing workforce shortage.

Biosecurity and Import Safety/Salud y Seguridad Fronteriza:

Established by the 81st Legislature using \$1 million in "one-time" ARRA funds, the Biosecurity and Import Safety initiative addresses complex public health issues in a major "biosecurity hot spot" along the Texas-Mexico Border, through the TAMHSC South Texas Center in McAllen. The Border region faces an array of acute public health challenges such as the presence of drug-resistant strains of tuberculosis, the need for expanded influenza readiness, and environmental threats related to industry. Two million dollars (\$1 million of which will replace ARRA funding from the 81st Legislature) is requested to preserve and expand this public health command station for Texas, insuring early warning at a site where millions of people cross our southern border each year. General Revenue would allow for development of state-of-the-science laboratory capacity and continued recruitment of expert staff who can "hold the line" when it comes to protecting the health of Texans.

CentrEast Regional Extension Center for Health Information Technology:

The HSC's Rural and Community Health Institute (RCHI) has been awarded \$5.28 million from the U.S. Department of Health and Human Services to form a Health Information Technology Regional Extension Center (REC). The center will assist physicians and health care professionals in 47 central and east Texas counties in implementing statewide electronic medical records. Exceptional Item funding is requested to provide technical assistance to help physicians and mid-level providers (nurse practitioners, physician's assistants) reach the goal of "meaningful use" of health information technology.

Other Issues - Background Checks:

The HSC 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 HSC.

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Conclusion

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

Texas A&M University System
Board of Regents:

Morris E. Foster
Houston, TX
Term Expires 2013

James P. Wilson, Jr.
Sugar Land, TX
Term Expires 2013

Phil Adams
Bryan/College Station, TX
Term Expires 2015

Richard A. Box
Austin, TX
Term Expires 2013

Lupe Fraga
Houston, TX
Term Expires 2011

Bill Jones
Austin, TX
Term Expires 2015

Jim Schwertner
Austin, TX
Term Expires 2015

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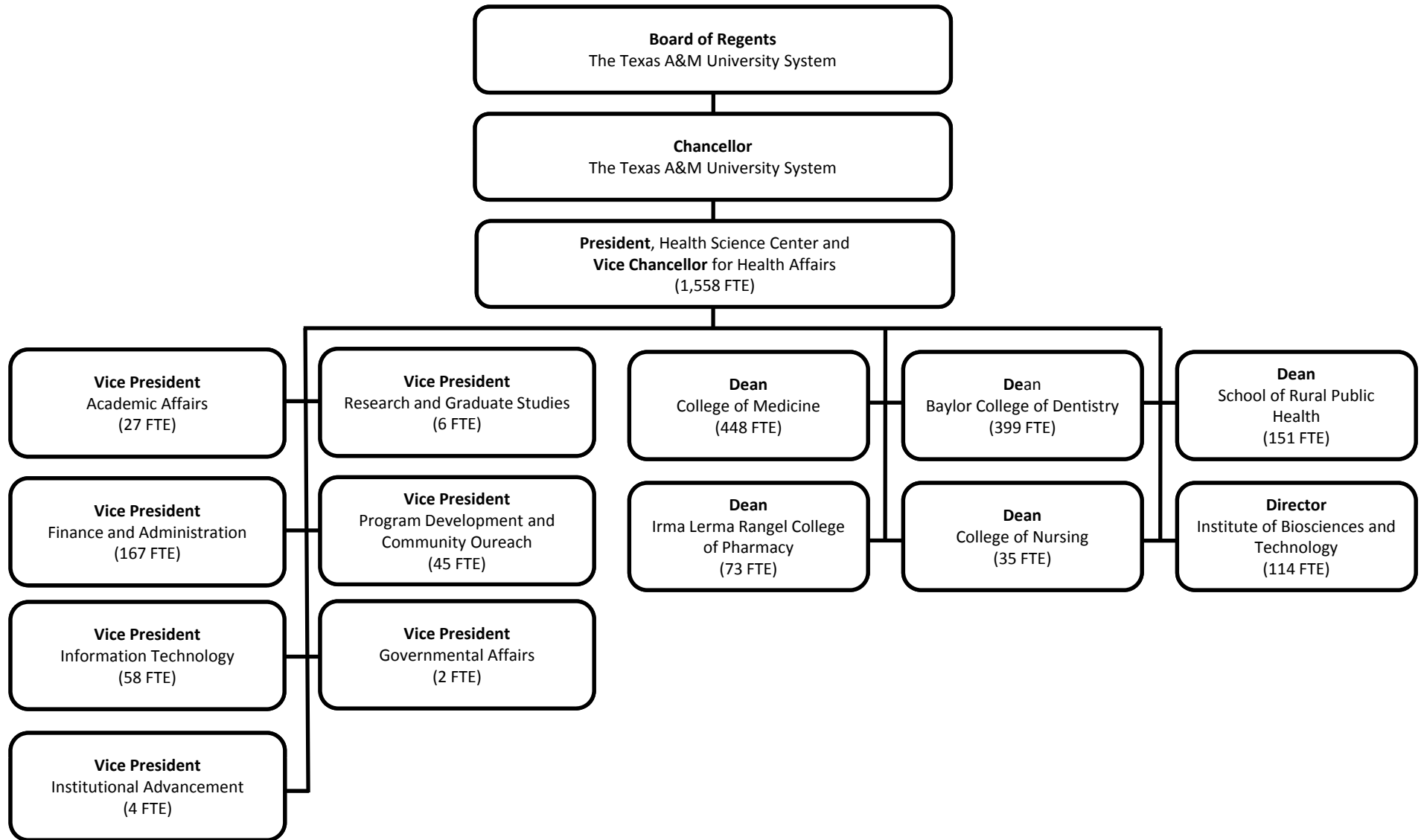
Gene Stallings
Powderly, TX
Term Expires 2011

Ida Clement Steen
San Antonio, TX
Term Expires 2011

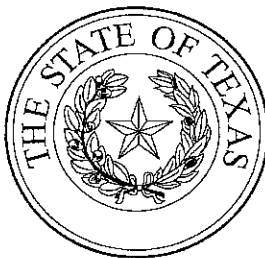
Cresencio Davila, Student Regent
San Antonio, TX
Term Expires 2011

Note: All Terms Expire February 1

Texas A&M University System Health Science Center Organizational Chart



As of Aug 4, 2010



CERTIFICATE

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

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Officer or Presiding Judge


Signature

Nancy W. Dickey, M.D.

Printed Name


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

Title

6-25-10

Date

Board or Commission Chair


Signature

Morris E. Foster

Printed Name

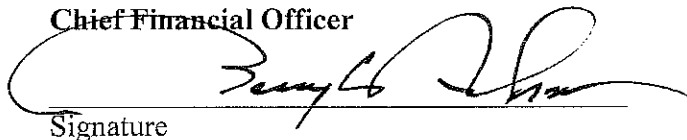
Chairman

Title

August 16, 2010

Date

Chief Financial Officer


Signature

Barry C. Nelson, Ph.D.

Printed Name

Vice President for Finance & Administration

Title

06/25/10

Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
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DATE: **10/14/2010**
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION	17,499,065	16,689,198	22,105,834	0	0
2 DENTAL EDUCATION	23,895,651	23,189,744	24,301,826	0	0
3 DENTAL HYGIENE EDUCATION	485,164	622,019	914,372	0	0
4 BIOMEDICAL SCIENCES TRAINING	694,580	935,429	2,797,763	0	0
5 NURSING EDUCATION	1,333,060	1,923,022	634,648	0	0
6 RURAL PUBLIC HEALTH TRAINING	8,550,368	8,244,199	4,788,549	0	0
7 PHARMACY EDUCATION	2,724,086	3,548,013	6,391,558	0	0
8 GRADUATE MEDICAL EDUCATION	2,033,320	2,648,897	3,225,497	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	1,084,531	1,150,000	1,250,000	1,300,000	1,400,000
2 WORKERS' COMPENSATION INSURANCE	34,330	37,110	94,266	90,166	90,166
3 UNEMPLOYMENT INSURANCE	33,058	49,926	48,497	58,000	60,001
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	880,538	953,946	1,071,064	1,142,281	1,156,180
2 MEDICAL LOANS	85,323	136,583	103,785	110,686	112,032
TOTAL, GOAL 1	\$59,333,074	\$60,128,086	\$67,727,659	\$2,701,133	\$2,818,379

2 PROVIDE RESEARCH SUPPORT

1 *RESEARCH ACTIVITIES*

1 RESEARCH ENHANCEMENT	8,372,350	7,120,359	2,421,225	0	0
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2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY		Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, GOAL	2	\$8,372,350	\$7,120,359	\$2,421,225	\$0	\$0
3 Provide Infrastructure Support						
1 Operations and Maintenance						
1 E&G SPACE SUPPORT		5,576,830	12,125,086	9,273,577	0	0
2 Infrastructure Support						
1 TUITION REVENUE BOND RETIREMENT		5,461,487	5,462,859	5,458,760	4,413,931	4,413,915
TOTAL, GOAL	3	\$11,038,317	\$17,587,945	\$14,732,337	\$4,413,931	\$4,413,915
4 Provide Health Care Support						
1 Dental Clinic Care						
1 DENTAL CLINIC OPERATIONS		7,769,479	7,786,033	7,209,534	7,231,293	7,231,283
TOTAL, GOAL	4	\$7,769,479	\$7,786,033	\$7,209,534	\$7,231,293	\$7,231,283
5 Provide Special Item Support						
1 Instructional/Operations Special Items						
1 COASTAL BEND HEALTH EDUCATION CTR		1,813,186	1,864,345	2,048,218	2,012,308	2,012,308
2 SOUTH TEXAS HEALTH CENTER		760,595	752,606	882,160	867,655	867,655
3 IRMA RANGEL COLLEGE OF PHARMACY		3,711,142	3,783,570	3,137,844	2,980,952	2,980,952
4 COLL STN, TEMPLE, R ROCK - MEDICAL		22,866,860	19,206,187	22,026,986	17,575,000	17,575,000
5 BIOSECURITY & IMPORT SAFETY		0	276,225	723,775	0	0
2 Institutional Support Special Items						

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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 INSTITUTIONAL ENHANCEMENT	0	0	2,940,562	2,793,534	2,793,534
3 <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	\$29,151,783	\$25,882,933	\$31,759,545	\$26,229,449	\$26,229,449
6 Tobacco Funds					
1 <i>Tobacco Earnings for Research</i>					
1 TOBACCO EARNINGS - TAMU SYSTEM HSC	1,175,268	2,214,757	1,125,000	1,125,000	1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	193,934	322,344	1,184,951	1,184,951	1,184,951
TOTAL, GOAL 6	\$1,369,202	\$2,537,101	\$2,309,951	\$2,309,951	\$2,309,951
TOTAL, AGENCY STRATEGY REQUEST	\$117,034,205	\$121,042,457	\$126,160,251	\$42,885,757	\$43,002,977
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$117,034,205	\$121,042,457	\$126,160,251	\$42,885,757	\$43,002,977

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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	97,663,783	96,571,127	103,159,929	30,803,219	30,803,202
SUBTOTAL	\$97,663,783	\$96,571,127	\$103,159,929	\$30,803,219	\$30,803,202
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	1,406,352	1,890,829	2,763,000	0	0
770 Est Oth Educ & Gen Inco	8,484,610	3,281,752	5,370,741	3,343,867	3,456,104
SUBTOTAL	\$9,890,962	\$5,172,581	\$8,133,741	\$3,343,867	\$3,456,104
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	9,646,458	5,368,150	0	0
SUBTOTAL	\$0	\$9,646,458	\$5,368,150	\$0	\$0
Other Funds:					
810 Permanent Health Fund Higher Ed	193,934	322,344	1,184,951	1,184,951	1,184,951
818 Permanent Endowment FD TAMU HSC	1,175,268	2,214,757	1,125,000	1,125,000	1,125,000
8040 HRI Patient Income	8,110,258	7,115,190	7,188,480	6,428,720	6,433,720
SUBTOTAL	\$9,479,460	\$9,652,291	\$9,498,431	\$8,738,671	\$8,743,671
TOTAL, METHOD OF FINANCING	\$117,034,205	\$121,042,457	\$126,160,251	\$42,885,757	\$43,002,977

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **9:35:01AM**

Agency code: 709	Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(6,014,608)	\$0	\$0	\$0
Regular Appropriations Baseline Request	\$0	\$0	\$0	\$30,803,219	\$30,803,202
Regular Appropriations from MOF Table (2008-09 GAA)	\$81,694,894	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$110,347,936	\$105,335,067	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art III, Sec 54, Unexpended Balance (2008-09 GAA)	\$11,968,889	\$0	\$0	\$0	\$0
Art III, Sec. 54, Spec Item Approp-Medical School Expansion-Temple	\$4,000,000	\$0	\$0	\$0	\$0
Art XII, Sec 4, Unexpended Balance	\$0	\$1,000,000	\$(1,000,000)	\$0	\$0
Rider 8 - Medical School Expansion Unexpended Balance (2010-11 GAA)	\$0	\$(7,000,000)	\$7,000,000	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **9:35:08AM**

Agency code: 709		Agency name: Texas A&M University System Health Science Center			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)					
	\$0	\$(1,762,201)	\$(8,175,138)	\$0	\$0
TOTAL, General Revenue Fund	\$97,663,783	\$96,571,127	\$103,159,929	\$30,803,219	\$30,803,202
TOTAL, ALL GENERAL REVENUE	\$97,663,783	\$96,571,127	\$103,159,929	\$30,803,219	\$30,803,202

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$1,253,889	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2010-11 GAA)

\$0	\$1,426,392	\$1,440,656	\$0	\$0
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RIDER APPROPRIATION

Art III Special Prov., Sec 2, Local Funds Appropriated (2008-09 GAA)

\$152,463	\$0	\$0	\$0	\$0
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Art III Special Prov., Sec 2, Local Funds Appropriated (2010-11 GAA)

\$0	\$464,437	\$1,322,344	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **9:35:08AM**

Agency code: 709		Agency name: Texas A&M University System Health Science Center			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704				
	\$1,406,352	\$1,890,829	\$2,763,000	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations Baseline Request				
	\$0	\$0	\$0	\$3,343,867	\$3,456,104
	Regular Appropriations from MOF Table (2008-09 GAA)				
	\$5,371,969	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2010-11 GAA)				
	\$0	\$6,161,553	\$6,207,406	\$0	\$0
	<i>RIDER APPROPRIATION</i>				
	Art III Special Prov., Sec 2, Local Funds Appropriated (2008-09 GAA)				
	\$1,728,124	\$0	\$0	\$0	\$0
	Art III Special Prov., Sec 2, Local Funds Appropriated (2008-09 GAA)				
	\$1,384,517	\$0	\$0	\$0	\$0
	Art III Special Prov., Sec 2, Local Funds Appropriated (2010-11 GAA)				
	\$0	\$(3,789,749)	\$3,789,749	\$0	\$0
	Art III Special Prov., Sec 2, Local Funds Appropriated (2010-11 GAA)				
	\$0	\$909,948	\$833,889	\$0	\$0
	Art III Special Prov., Sec 2, Local Funds Appropriated (2010-11 GAA)				
	\$0	\$0	\$(5,460,303)	\$5,460,303	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **9:35:08AM**

Agency code: 709		Agency name: Texas A&M University System Health Science Center			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art III Special Prov., Sec 2, Local Funds Appropriated (2010-11 GAA)					
	\$0	\$0	\$0	\$(5,460,303)	\$5,460,303
Art III Special Prov., Sec 2, Local Funds Appropriated (2010-11 GAA)					
	\$0	\$0	\$0	\$0	\$(5,460,303)
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$8,484,610	\$3,281,752	\$5,370,741	\$3,343,867	\$3,456,104
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$9,890,962	\$5,172,581	\$8,133,741	\$3,343,867	\$3,456,104
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$9,890,962	\$5,172,581	\$8,133,741	\$3,343,867	\$3,456,104
TOTAL, GR & GR-DEDICATED FUNDS	\$107,554,745	\$101,743,708	\$111,293,670	\$34,147,086	\$34,259,306
<u>FEDERAL FUNDS</u>					
<u>369</u> Federal American Recovery and Reinvestment Fund					
REGULAR APPROPRIATIONS					
Art XII, Sec 25, Stimulus funding allocation					
	\$0	\$8,000,000	\$0	\$0	\$0
Art XII, Sec 25, Stimulus funding allocation					
	\$0	\$1,000,000	\$0	\$0	\$0
Regular Appropriations, Art XII (2010-11 GAA)					
	\$0	\$6,014,608	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **9:35:08AM**

Agency code: 709		Agency name: Texas A&M University System Health Science Center			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
<i>RIDER APPROPRIATION</i>					
Art XII, Sec 4, Unexpended Balance					
	\$0	\$(723,775)	\$723,775	\$0	\$0
Art XII, Sec 4, Unexpended Balance					
	\$0	\$(3,644,375)	\$3,644,375	\$0	\$0
Art XII, Sec 4, Unexpended Balance					
	\$0	\$(1,000,000)	\$1,000,000	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$9,646,458	\$5,368,150	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$9,646,458	\$5,368,150	\$0	\$0

OTHER FUNDS

810 Permanent Health Fund for Higher Education

REGULAR APPROPRIATIONS

Regular Appropriations Baseline Request

	\$0	\$0	\$0	\$1,184,951	\$1,184,951
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Regular Appropriations from MOF Table (2008-09 GAA)

\$1,184,951	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2010-11 GAA)

\$0	\$1,184,951	\$1,184,951	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**TIME: **9:35:08AM**

Agency code: 709		Agency name: Texas A&M University System Health Science Center			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
<i>RIDER APPROPRIATION</i>					
Rider 6, Estimated Appropriation and Unexpended Balance (2008-09 GAA)	\$334,853	\$0	\$0	\$0	\$0
Rider 6, Estimated Appropriation and Unexpended Balance (2010-11 GAA)	\$(1,325,870)	\$1,325,870	\$0	\$0	\$0
Rider 6, Estimated Appropriation and Unexpended Balance (2010-11 GAA)	\$0	\$(2,491,106)	\$2,491,106	\$0	\$0
Rider 6, Estimated Appropriation and Unexpended Balance (2010-11 GAA)	\$0	\$0	\$(2,791,106)	\$2,791,106	\$0
Rider 6, Estimated Appropriations and Unexpended Balance (2010-11 GAA)	\$0	\$302,629	\$300,000	\$0	\$0
Rider 6, Estimated Appropriations and Unexpended Balance (2010-11 GAA)	\$0	\$0	\$0	\$(2,791,106)	\$2,791,106
Rider 6, Estimated Appropriations and Unexpended Balance (2010-11 GAA)	\$0	\$0	\$0	\$0	\$(2,791,106)
TOTAL, Permanent Health Fund for Higher Education	\$193,934	\$322,344	\$1,184,951	\$1,184,951	\$1,184,951
<u>818</u> Permanent Endowment Fund, Texas A&M University HSC					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations Baseline Request	\$0	\$0	\$0	\$1,125,000	\$1,125,000

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **9:35:08AM**

Agency code:	709	Agency name:	Texas A&M University System Health Science Center		
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$1,125,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$1,125,000	\$1,125,000	\$0	\$0
RIDER APPROPRIATION					
Rider 6, Estimated Appropriation and Unexpended Balance (2008-09 GAA)					
	\$370,484	\$0	\$0	\$0	\$0
Rider 6, Estimated Appropriation and Unexpended Balance (2008-09 GAA)					
	\$399,016	\$0	\$0	\$0	\$0
Rider 6, Estimated Appropriation and Unexpended Balance (2010-11 GAA)					
	\$0	\$370,525	\$370,525	\$0	\$0
Rider 6, Estimated Appropriation and Unexpended Balance (2010-11 GAA)					
	\$(719,232)	\$719,232	\$0	\$0	\$0
Rider 6, Estimated Appropriation and Unexpended Balance (2010-11 GAA)					
	\$0	\$0	\$(370,525)	\$370,525	\$0
Rider 6, Estimated Appropriation and Unexpended Balance (2010-11 GAA)					
	\$0	\$0	\$0	\$(370,525)	\$370,525
Rider 6, Estimated Appropriation and Unexpended Balance (2010-11 GAA)					
	\$0	\$0	\$0	\$0	\$(370,525)
TOTAL,	Permanent Endowment Fund, Texas A&M University HSC				
	\$1,175,268	\$2,214,757	\$1,125,000	\$1,125,000	\$1,125,000

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **9:35:08AM**

Agency code: 709		Agency name: Texas A&M University System Health Science Center			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
<u>8040</u> Health-Related Institutions Patient Income					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations Baseline Request	\$0	\$0	\$0	\$6,428,720	\$6,433,720
Regular Appropriations from MOF Table (2008-09 GAA)	\$5,434,228	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$6,639,242	\$6,603,759	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art III Special Prov., Sec 2, Local Funds Appropriated (2008-09 GAA)	\$1,300,078	\$0	\$0	\$0	\$0
Art III Special Prov., Sec 2, Local Funds Appropriated (2008-09 GAA)	\$1,375,952	\$0	\$0	\$0	\$0
Art III Special Prov., Sec 2, Local Funds Appropriated (2010-11 GAA)	\$0	\$475,948	\$584,721	\$0	\$0
TOTAL, Health-Related Institutions Patient Income	\$8,110,258	\$7,115,190	\$7,188,480	\$6,428,720	\$6,433,720
TOTAL, ALL OTHER FUNDS	\$9,479,460	\$9,652,291	\$9,498,431	\$8,738,671	\$8,743,671

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **9:35:08AM**

Agency code: 709	Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GRAND TOTAL	\$117,034,205	\$121,042,457	\$126,160,251	\$42,885,757	\$43,002,977

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	908.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	964.4	969.1	0.0	0.0
Regular Appropriations Baseline Request	0.0	0.0	0.0	1,153.2	1,156.4
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	120.7	126.2	0.0	0.0	0.0
Unauthorized Number Over (Below) Cap	0.0	0.0	161.9	0.0	0.0
TOTAL, ADJUSTED FTES	1,028.7	1,090.6	1,131.0	1,153.2	1,156.4
 NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **9:45:48AM**

Agency code: 709	Agency name: Texas A&M University System Health Science Center				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$38,929,550	\$43,197,961	\$45,772,586	\$13,061,377	\$13,061,899
1002 OTHER PERSONNEL COSTS	\$2,192,047	\$2,308,392	\$2,442,432	\$495,678	\$496,696
1005 FACULTY SALARIES	\$27,902,842	\$29,554,795	\$30,280,708	\$4,045,114	\$4,045,371
1010 PROFESSIONAL SALARIES	\$1,074,089	\$1,407,754	\$920,551	\$154,371	\$154,385
2001 PROFESSIONAL FEES AND SERVICES	\$957,020	\$3,303,844	\$3,480,905	\$1,655,546	\$1,655,683
2002 FUELS AND LUBRICANTS	\$19,869	\$22,109	\$24,658	\$8,594	\$8,594
2003 CONSUMABLE SUPPLIES	\$841,366	\$1,360,701	\$1,299,661	\$472,298	\$472,298
2004 UTILITIES	\$3,505,512	\$4,643,447	\$4,490,141	\$182,559	\$182,566
2005 TRAVEL	\$392,199	\$404,929	\$449,197	\$119,754	\$119,759
2006 RENT - BUILDING	\$4,543,706	\$1,164,105	\$1,182,035	\$757,066	\$757,144
2007 RENT - MACHINE AND OTHER	\$272,121	\$291,757	\$337,621	\$102,175	\$102,181
2008 DEBT SERVICE	\$5,461,487	\$6,766,273	\$9,338,945	\$8,294,726	\$8,292,980
2009 OTHER OPERATING EXPENSE	\$27,085,006	\$24,406,260	\$24,135,855	\$12,537,262	\$12,654,125
3001 CLIENT SERVICES	\$467,769	\$335,064	\$330,462	\$167,572	\$167,593
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000 GRANTS	\$33,642	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$3,355,980	\$1,875,066	\$1,674,494	\$831,665	\$831,703

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **10/14/2010**
TIME: **9:45:54AM**

Agency code: 709	Agency name: Texas A&M University System Health Science Center				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OOE Total (Excluding Riders)	\$117,034,205	\$121,042,457	\$126,160,251	\$42,885,757	\$43,002,977
OOE Total (Riders)					
Grand Total	\$117,034,205	\$121,042,457	\$126,160,251	\$42,885,757	\$43,002,977

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/15/2010**

Time: **10:55:27AM**

Agency code: 709		Agency name: Texas A&M University System Health Science Center			
Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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%	95.00%	95.00%	95.00%	95.00%
KEY	2 % Medical School Graduates Practicing Primary Care in Texas				
	31.00%	35.00%	36.00%	37.00%	38.00%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area				
	3.00%	4.00%	4.00%	4.00%	4.00%
KEY	4 Percent of Medical Residency Completers Practicing in Texas				
	55.00%	50.00%	50.00%	50.00%	50.00%
	5 Total Uncompensated Care Provided by Faculty				
	74,470,809.00	99,236,747.00	105,000,000.00	108,000,000.00	108,000,000.00
	6 Total Net Patient Revenue by Faculty				
	965,085,842.00	1,250,326,596.00	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00
KEY	7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry				
	12.00%	10.00%	10.00%	10.00%	10.00%
KEY	8 % Dental School Students Passing NLE Part 1 or Part 2 First Try				
	94.00%	85.00%	85.00%	90.00%	90.00%
KEY	9 Percent of Dental School Graduates Who Are Licensed in Texas				
	82.00%	80.00%	80.00%	80.00%	80.00%
	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				
	97.00%	90.00%	90.00%	90.00%	90.00%
KEY	12 Percent Allied Health Graduates Licensed or Certified in Texas				
	96.00%	95.00%	95.00%	95.00%	95.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Date : **10/15/2010**Time: **10:55:27AM**

Agency code: 709		Agency name: Texas A&M University System Health Science Center			
Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
KEY	13	% of Rural Public Health School Graduates Who Are Employed in Texas			
		84.00%	75.00%	75.00%	75.00%
KEY	14	Administrative (Instit Support) Cost As % of Total Expenditures			
		6.90%	8.00%	8.00%	8.00%
	15	Value of Lost or Stolen Property			
		7,560.00	10,000.00	10,000.00	10,000.00
	16	Percent of Property Lost or Stolen			
		0.01%	0.20%	0.20%	0.20%
KEY	17	Percent of Pharmacy School Graduates Who are Licensed in Texas			
		0.00%	0.00%	75.00%	75.00%
KEY	18	% of Pharmacy School Grads Passing National Licensing Exam First Try			
		0.00%	80.00%	80.00%	80.00%
KEY	19	% Medical School Graduates Practicing in Texas			
		55.00%	50.00%	50.00%	50.00%
	20	Percent BSN Grads Passing National Licensing Exam First Try in Texas			
		0.00	90.00	90.00	90.00
	21	Percent of BSN Graduates who are Licensed in Texas			
		0.00	0.00	80.00	80.00
2 PROVIDE RESEARCH SUPPORT					
1 RESEARCH ACTIVITIES					
KEY	1	Total Research Expenditures			
		54,369,191.00	52,000,000.00	53,000,000.00	55,000,000.00
	2	External Research Expends As % of Total State Appropriations			
		45.80%	60.00%	60.00%	60.00%
	3	External Research Expends As % of State Appropriations for Research			
		2,157.00%	2,000.00%	2,000.00%	2,000.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMESDate : **10/15/2010**82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **10:55:15AM**Agency code: **709**Agency name: **Texas A&M University System Health Science Center**

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4 Provide Health Care Support					
1 Dental Clinic Care					
1 Total Uncompensated Care Provided in State-owned Facilities					
	1,754,414.00	1,912,818.00	1,900,000.00	1,900,000.00	1,900,000.00
2 Total New Patient Revenue in State-owned Facilities					
	7,294,510.00	7,692,781.00	7,600,000.00	7,300,000.00	7,300,000.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care					
	43.00	43.00	35.00	35.00	35.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010

TIME : 10:57:55AM

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

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Additional Physicians for Texas	\$12,000,000	\$12,000,000	16.0	\$8,000,000	\$8,000,000	16.0	\$20,000,000	\$20,000,000
2	Capacity in Nursing Education	\$1,870,000	\$1,870,000	14.0	\$1,870,000	\$1,870,000	14.0	\$3,740,000	\$3,740,000
3	Biosecurity and Import Safety	\$1,000,000	\$1,000,000	4.4	\$1,000,000	\$1,000,000	4.4	\$2,000,000	\$2,000,000
4	Health Information Technology	\$1,250,000	\$1,250,000	6.2	\$1,250,000	\$1,250,000	6.2	\$2,500,000	\$2,500,000
5	TRB Debt Service - Dallas	\$5,231,074	\$5,231,074		\$5,231,074	\$5,231,074		\$10,462,148	\$10,462,148
6	TRB Debt Service - Temple	\$5,231,074	\$5,231,074		\$5,231,074	\$5,231,074		\$10,462,148	\$10,462,148
7	TRB Debt Service - Bryan	\$6,974,765	\$6,974,765		\$6,974,765	\$6,974,765		\$13,949,530	\$13,949,530
Total, Exceptional Items Request		\$33,556,913	\$33,556,913	40.6	\$29,556,913	\$29,556,913	40.6	\$63,113,826	\$63,113,826

Method of Financing

General Revenue	\$33,556,913	\$33,556,913		\$29,556,913	\$29,556,913		\$63,113,826	\$63,113,826
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$33,556,913	\$33,556,913		\$29,556,913	\$29,556,913		\$63,113,826	\$63,113,826

Full Time Equivalent Positions	40.6	40.6
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Number of 100% Federally Funded FTEs	0.0	0.0
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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2010
TIME : 10:59:06AM

Agency code: 709	Agency name: Texas A&M University System Health Science Center					
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 Instructional Programs						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 DENTAL HYGIENE EDUCATION	0	0	0	0	0	0
4 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 RURAL PUBLIC HEALTH TRAINING	0	0	0	0	0	0
7 PHARMACY EDUCATION	0	0	0	0	0	0
8 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	1,300,000	1,400,000	0	0	1,300,000	1,400,000
2 WORKERS' COMPENSATION INSURANCE	90,166	90,166	0	0	90,166	90,166
3 UNEMPLOYMENT INSURANCE	58,000	60,001	0	0	58,000	60,001
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	1,142,281	1,156,180	0	0	1,142,281	1,156,180
2 MEDICAL LOANS	110,686	112,032	0	0	110,686	112,032
TOTAL, GOAL 1	\$2,701,133	\$2,818,379	\$0	\$0	\$2,701,133	\$2,818,379
2 PROVIDE RESEARCH SUPPORT						
1 RESEARCH ACTIVITIES						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2010
TIME : 10:59:15AM

Agency code: 709		Agency name: Texas A&M University System Health Science Center				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
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	4,413,931	4,413,915	17,436,913	17,436,913	21,850,844	21,850,828
TOTAL, GOAL 3	\$4,413,931	\$4,413,915	\$17,436,913	\$17,436,913	\$21,850,844	\$21,850,828
4 Provide Health Care Support						
1 Dental Clinic Care						
1 DENTAL CLINIC OPERATIONS	7,231,293	7,231,283	0	0	7,231,293	7,231,283
TOTAL, GOAL 4	\$7,231,293	\$7,231,283	\$0	\$0	\$7,231,293	\$7,231,283
5 Provide Special Item Support						
1 Instructional/Operations Special Items						
1 COASTAL BEND HEALTH EDUCATION CTR	2,012,308	2,012,308	0	0	2,012,308	2,012,308
2 SOUTH TEXAS HEALTH CENTER	867,655	867,655	0	0	867,655	867,655
3 IRMA RANGEL COLLEGE OF PHARMACY	2,980,952	2,980,952	0	0	2,980,952	2,980,952
4 COLL STN, TEMPLE, R ROCK - MEDICAL	17,575,000	17,575,000	12,000,000	8,000,000	29,575,000	25,575,000
5 BIOSECURITY & IMPORT SAFETY	0	0	1,000,000	1,000,000	1,000,000	1,000,000
2 Institutional Support Special Items						
1 INSTITUTIONAL ENHANCEMENT	2,793,534	2,793,534	0	0	2,793,534	2,793,534
3 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,120,000	3,120,000	3,120,000	3,120,000
TOTAL, GOAL 5	\$26,229,449	\$26,229,449	\$16,120,000	\$12,120,000	\$42,349,449	\$38,349,449

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2010
TIME : 10:59:15AM

Agency code: 709		Agency name: Texas A&M University System Health Science Center				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
6 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - TAMU SYSTEM HSC	\$1,125,000	\$1,125,000	\$0	\$0	\$1,125,000	\$1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	1,184,951	1,184,951	0	0	1,184,951	1,184,951
TOTAL, GOAL 6	\$2,309,951	\$2,309,951	\$0	\$0	\$2,309,951	\$2,309,951
TOTAL, AGENCY STRATEGY REQUEST	\$42,885,757	\$43,002,977	\$33,556,913	\$29,556,913	\$76,442,670	\$72,559,890
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$42,885,757	\$43,002,977	\$33,556,913	\$29,556,913	\$76,442,670	\$72,559,890

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2010

TIME : 10:59:15AM

Agency code: 709		Agency name: Texas A&M University System Health Science Center				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$30,803,219	\$30,803,202	\$33,556,913	\$29,556,913	\$64,360,132	\$60,360,115
	\$30,803,219	\$30,803,202	\$33,556,913	\$29,556,913	\$64,360,132	\$60,360,115
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	3,343,867	3,456,104	0	0	3,343,867	3,456,104
	\$3,343,867	\$3,456,104	\$0	\$0	\$3,343,867	\$3,456,104
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
810 Permanent Health Fund Higher Ed	1,184,951	1,184,951	0	0	1,184,951	1,184,951
818 Permanent Endowment FD TAMU HSC	1,125,000	1,125,000	0	0	1,125,000	1,125,000
8040 HRI Patient Income	6,428,720	6,433,720	0	0	6,428,720	6,433,720
	\$8,738,671	\$8,743,671	\$0	\$0	\$8,738,671	\$8,743,671
TOTAL, METHOD OF FINANCING	\$42,885,757	\$43,002,977	\$33,556,913	\$29,556,913	\$76,442,670	\$72,559,890
FULL TIME EQUIVALENT POSITIONS	1,153.2	1,156.4	40.6	40.6	1,193.8	1,197.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2010

Time: 11:01:21AM

Agency code: 709

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
	95.00%	95.00%			95.00%	95.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas						
	37.00%	38.00%			37.00%	38.00%
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						
	50.00%	50.00%			50.00%	50.00%
5 Total Uncompensated Care Provided by Faculty						
	108,000,000.00	108,000,000.00			108,000,000.00	108,000,000.00
6 Total Net Patient Revenue by Faculty						
	1,300,000,000.00	1,300,000,000.00			1,300,000,000.00	1,300,000,000.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry						
	10.00%	10.00%			10.00%	10.00%
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try						
	90.00%	90.00%			90.00%	90.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2010

Time: 11:04:36AM

Agency code: 709

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
KEY	9 Percent of Dental School Graduates Who Are Licensed in Texas					
	80.00%	80.00%			80.00%	80.00%
	10 % Dental School Grads Practicing in Texas Dental Underserved Area					
	5.00%	5.00%			5.00%	5.00%
KEY	11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try					
	90.00%	90.00%			90.00%	90.00%
KEY	12 Percent Allied Health Graduates Licensed or Certified in Texas					
	95.00%	95.00%			95.00%	95.00%
KEY	13 % of Rural Public Health School Graduates Who Are Employed in Texas					
	75.00%	75.00%			75.00%	75.00%
KEY	14 Administrative (Instit Support) Cost As % of Total Expenditures					
	8.00%	8.00%			8.00%	8.00%
	15 Value of Lost or Stolen Property					
	10,000.00	10,000.00			10,000.00	10,000.00
	16 Percent of Property Lost or Stolen					
	0.20%	0.20%			0.20%	0.20%
KEY	17 Percent of Pharmacy School Graduates Who are Licensed in Texas					
	75.00%	75.00%			75.00%	75.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2010

Time: 11:04:36AM

Agency code: 709

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

Goal/ Objective / Outcome

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
KEY	18 % of Pharmacy School Grads Passing National Licensing Exam First Try	80.00%	80.00%			80.00%	80.00%
KEY	19 % Medical School Graduates Practicing in Texas	50.00%	50.00%			50.00%	50.00%
	20 Percent BSN Grads Passing National Licensing Exam First Try in Texas	90.00	90.00			90.00	90.00
	21 Percent of BSN Graduates who are Licensed in Texas	80.00	80.00			80.00	80.00
2	PROVIDE RESEARCH SUPPORT						
1	RESEARCH ACTIVITIES						
KEY	1 Total Research Expenditures	54,000,000.00	55,000,000.00			54,000,000.00	55,000,000.00
	2 External Research Expends As % of Total State Appropriations	60.00%	60.00%			60.00%	60.00%
	3 External Research Expends As % of State Appropriations for Research	2,000.00%	2,000.00%			2,000.00%	2,000.00%
4	Provide Health Care Support						
1	Dental Clinic Care						

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/15/2010**Time: **11:04:36AM**Agency code: **709**Agency name: **Texas A&M University System Health Science Center**Goal/ *Objective* / **Outcome**

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Total Uncompensated Care Provided in State-owned Facilities						
	1,900,000.00	1,900,000.00			1,900,000.00	1,900,000.00
2 Total New Patient Revenue in State-owned Facilities						
	7,300,000.00	7,300,000.00			7,300,000.00	7,300,000.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care						
	35.00	35.00			35.00	35.00

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:02:06AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	17.00 %	20.00 %	20.00 %	20.00 %	20.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	12.00 %	15.00 %	15.00 %	15.00 %	15.00 %
3	Total Number of Outpatient Visits	1,643,892.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00
4	Total Number of Inpatient Days	170,956.00	110,000.00	110,000.00	110,000.00	110,000.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	76.00	80.00	80.00	80.00	80.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	26.00 %	25.00 %	25.00 %	25.00 %	25.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	16.00 %	13.00 %	15.00 %	20.00 %	20.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	53.00 %	50.00 %	50.00 %	50.00 %	50.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,414,123	\$6,428,412	\$8,846,780	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$388,971	\$810,558	\$1,115,490	\$0	\$0
1005	FACULTY SALARIES	\$5,597,781	\$5,271,769	\$7,255,008	\$0	\$0
1010	PROFESSIONAL SALARIES	\$118,279	\$214,344	\$294,980	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$177,737	\$989,807	\$1,362,173	\$0	\$0
2002	FUELS AND LUBRICANTS	\$7,451	\$6,129	\$8,435	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$200,853	\$210,215	\$289,298	\$0	\$0
2004	UTILITIES	\$118,377	\$294,099	\$404,738	\$0	\$0
2005	TRAVEL	\$110,417	\$80,467	\$110,738	\$0	\$0
2006	RENT - BUILDING	\$27,802	\$39,125	\$53,843	\$0	\$0

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:02:14AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2007	RENT - MACHINE AND OTHER	\$91,679	\$74,896	\$103,072	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,846,565	\$1,789,649	\$1,601,079	\$0	\$0
3001	CLIENT SERVICES	\$302,981	\$63,522	\$87,418	\$0	\$0
5000	CAPITAL EXPENDITURES	\$96,049	\$416,206	\$572,782	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,499,065	\$16,689,198	\$22,105,834	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$15,294,182	\$11,424,252	\$19,791,177	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,294,182	\$11,424,252	\$19,791,177	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$112,000	\$120,000	\$720,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$2,092,883	\$130,338	\$594,657	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,204,883	\$250,338	\$1,314,657	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$5,014,608	\$1,000,000	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$5,014,608	\$1,000,000	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$5,014,608	\$1,000,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,499,065	\$16,689,198	\$22,105,834	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		146.3	147.3	152.3	164.3	164.3

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:02:14AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy of Medical Education is a foundational component of the mission of the Health Science Center. Each component of this strategy is necessary to yield high quality educational services for future physicians of Texas. This strategy receives high priority due to the critical nature of this function and the critical shortage of physicians forecast for the state. This strategy is foundational in support of the expansion of medical class size.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:02:14AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
	1 Minority Graduates As a Percent of Total Dental School Graduates	22.00 %	20.00 %	22.00 %	23.00 %	24.00 %
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total Dental School Admissions	39.00 %	30.00 %	30.00 %	30.00 %	30.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	77.00	80.00	80.00	80.00	80.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,686,773	\$8,610,509	\$9,456,651	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$580,078	\$402,479	\$454,338	\$0	\$0
1005	FACULTY SALARIES	\$11,799,818	\$12,135,266	\$12,165,034	\$0	\$0
1010	PROFESSIONAL SALARIES	\$37,016	\$34,702	\$38,313	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$51,778	\$65,908	\$72,767	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$112,256	\$201,008	\$223,648	\$0	\$0
2004	UTILITIES	\$57,253	\$58,369	\$64,443	\$0	\$0
2005	TRAVEL	\$46,260	\$63,874	\$70,522	\$0	\$0
2006	RENT - BUILDING	\$21,545	\$41,534	\$45,856	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$21,877	\$21,664	\$23,918	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,395,264	\$1,471,688	\$1,595,462	\$0	\$0
3001	CLIENT SERVICES	\$2,158	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$83,575	\$82,743	\$90,874	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$23,895,651	\$23,189,744	\$24,301,826	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$20,884,799	\$22,841,898	\$22,787,556	\$0	\$0

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:02:14AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,884,799	\$22,841,898	\$22,787,556	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$58,000	\$246,798	\$493,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$2,952,852	\$101,048	\$1,021,270	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,010,852	\$347,846	\$1,514,270	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,895,651	\$23,189,744	\$24,301,826	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		274.4	263.0	263.3	263.3	263.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:02:14AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$39,213	\$110,746	\$162,797	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$10,184	\$11,725	\$11,589	\$0	\$0
1005	FACULTY SALARIES	\$426,114	\$470,497	\$713,434	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,700	\$2,432	\$2,404	\$0	\$0
2004	UTILITIES	\$707	\$1,319	\$1,304	\$0	\$0
2005	TRAVEL	\$43	\$3,319	\$3,281	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,203	\$21,981	\$19,563	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$485,164	\$622,019	\$914,372	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$424,034	\$612,690	\$848,100	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$424,034	\$612,690	\$848,100	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$61,130	\$9,329	\$66,272	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$61,130	\$9,329	\$66,272	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$485,164	\$622,019	\$914,372	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		8.3	10.1	10.1	10.1	10.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:02:14AM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 3 Dental Hygiene Education

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:02:14AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$607,548	\$874,474	\$2,615,452	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$8,617	\$9,376	\$8,419	\$0	\$0
1005	FACULTY SALARIES	\$12,428	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$10,000	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,623	\$2,355	\$0	\$0
2002	FUELS AND LUBRICANTS	\$77	\$72	\$65	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,638	\$1,575	\$1,414	\$0	\$0
2004	UTILITIES	\$1,335	\$1,765	\$1,585	\$0	\$0
2005	TRAVEL	\$2,900	\$4,269	\$3,833	\$0	\$0
2006	RENT - BUILDING	\$1,080	\$5,492	\$4,931	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$125	\$4,766	\$4,280	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,374	\$29,270	\$153,861	\$0	\$0
3001	CLIENT SERVICES	\$40,458	\$1,747	\$1,568	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$694,580	\$935,429	\$2,797,763	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$607,063	\$921,398	\$2,594,986	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$607,063	\$921,398	\$2,594,986	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$0	\$14,031	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$87,517	\$0	\$202,777	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$87,517	\$14,031	\$202,777	\$0	\$0

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

DATE: 10/14/2010
TIME: 11:02:14AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$694,580	\$935,429	\$2,797,763	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		11.5	16.4	16.4	16.4	16.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
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DATE: 10/14/2010
TIME: 11:02:14AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$521,543	\$962,047	\$339,486	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$41,609	\$26,669	\$9,747	\$0	\$0
1005	FACULTY SALARIES	\$757,256	\$884,467	\$268,272	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$550	\$1,474	\$599	\$0	\$0
2006	RENT - BUILDING	\$0	\$9,319	\$3,415	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,102	\$39,046	\$13,129	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,333,060	\$1,923,022	\$634,648	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,165,094	\$1,894,177	\$585,465	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,165,094	\$1,894,177	\$585,465	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$167,966	\$28,845	\$49,183	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$167,966	\$28,845	\$49,183	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,333,060	\$1,923,022	\$634,648	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		14.7	23.9	25.0	27.0	29.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:02:14AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Health Science Center has funded out of reserves the initial costs for a new College of Nursing to help meet the profound shortage facing the state. The inaugural class of 40 students began in Fall of 2008 with 19 students from the accelerated program graduating in December 2009.

- This programmatic expansion is proposed to address the significant nursing shortage in the state, to satisfy the mission of the Health Science Center to serve the health care needs of the state, and to respond to the recommendations of the THECB.
- The College has been approved by the Texas A&M University System Board of Regents, the Texas Higher Education Coordinating Board, and the Board of Nurse Examiners.
- Another 20 students graduated in May, 2010. A class of 74 students has been accepted for Fall 2010 with plans to grow to more than 100 students per class.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 10/14/2010
TIME: 11:02:14AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,055,134	\$4,786,308	\$2,804,643	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$300,456	\$195,200	\$129,245	\$0	\$0
1005	FACULTY SALARIES	\$3,248,723	\$2,584,187	\$1,418,030	\$0	\$0
1010	PROFESSIONAL SALARIES	\$100,647	\$113,554	\$89,522	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$129,771	\$10,859	\$8,561	\$0	\$0
2002	FUELS AND LUBRICANTS	\$439	\$587	\$463	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,546	\$9,661	\$7,616	\$0	\$0
2004	UTILITIES	\$26,144	\$17,897	\$14,109	\$0	\$0
2005	TRAVEL	\$38,842	\$60,700	\$47,854	\$0	\$0
2006	RENT - BUILDING	\$117,118	\$148,264	\$97,164	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,500	\$6,002	\$4,732	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$492,628	\$290,309	\$150,314	\$0	\$0
5000	CAPITAL EXPENDITURES	\$14,420	\$20,671	\$16,296	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,550,368	\$8,244,199	\$4,788,549	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,473,022	\$7,984,199	\$4,400,964	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,473,022	\$7,984,199	\$4,400,964	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$325,000	\$260,000	\$300,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$752,346	\$0	\$87,585	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,077,346	\$260,000	\$387,585	\$0	\$0

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DATE: 10/14/2010
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Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,550,368	\$8,244,199	\$4,788,549	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		94.0	93.3	95.6	98.6	98.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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DATE: 10/14/2010
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Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$952,182	\$1,275,898	\$2,317,577	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$56,109	\$56,923	\$109,283	\$0	\$0
1005	FACULTY SALARIES	\$1,214,874	\$1,714,291	\$3,085,543	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$79,428	\$14,859	\$29,102	\$0	\$0
2002	FUELS AND LUBRICANTS	\$128	\$3,509	\$6,615	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$24,864	\$59,477	\$111,585	\$0	\$0
2004	UTILITIES	\$3,186	\$7,404	\$15,175	\$0	\$0
2005	TRAVEL	\$11,568	\$32,656	\$62,035	\$0	\$0
2006	RENT - BUILDING	\$6,451	\$12,709	\$24,896	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$28,778	\$42,268	\$79,164	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$142,417	\$291,734	\$480,485	\$0	\$0
5000	CAPITAL EXPENDITURES	\$204,101	\$36,285	\$70,098	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,724,086	\$3,548,013	\$6,391,558	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,163,815	\$2,244,792	\$4,933,466	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,163,815	\$2,244,792	\$4,933,466	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$911,352	\$1,250,000	\$1,250,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$648,919	\$53,221	\$208,092	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,560,271	\$1,303,221	\$1,458,092	\$0	\$0

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DATE: 10/14/2010
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Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,724,086	\$3,548,013	\$6,391,558	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		31.7	41.4	43.4	47.2	48.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

As a state supported institution, the College has an obligation to enhance the quality of life of its constituents by utilizing its experts to expand the knowledge of pharmacy and pharmacotherapy. The college values excellence in teaching, research and scholarship, drug therapy management, and public service.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

According to a report completed by the Texas Department of State Health Services and the Texas Higher Education Coordinating Board, the Texas-Mexico border region has a population-to-pharmacist ratio of 1,700 to 1, which is 32 percent higher than the statewide ratio. The report concludes that the border's rapid population growth, and difficulty in recruiting and retaining pharmacists, and a decrease in the number of pharmacy graduates in Texas over the last several years have contributed to the pharmacist shortage in the border region.

With the graduation of the inaugural class in May, 2010, the College has begun to address the critical shortage of pharmacists in the State of Texas, particularly in South Texas.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Total Number of MD or DO Residents	518.00	520.00	520.00	520.00	520.00
Explanatory/Input Measures:						
1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	18.00 %	20.00 %	20.00 %	20.00 %	20.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$44,500	\$80,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$1,483	\$5,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,033,320	\$2,602,914	\$3,140,497	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,033,320	\$2,648,897	\$3,225,497	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,033,320	\$2,648,897	\$3,225,497	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,033,320	\$2,648,897	\$3,225,497	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,033,320	\$2,648,897	\$3,225,497	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.4	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Externally, the number of residents being trained in Texas needs to be increased to meet the State's physician shortage. Statistics show that physicians who receive their medical education and resident training in the state have the greatest likelihood of practicing in Texas. Additionally, providing residencies in a rural hospital/clinic increases the probability that they will be willing to practice in a rural/underserved area.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,084,531	\$1,150,000	\$1,250,000	\$1,300,000	\$1,400,000
TOTAL, OBJECT OF EXPENSE		\$1,084,531	\$1,150,000	\$1,250,000	\$1,300,000	\$1,400,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$743,752	\$788,286	\$890,000	\$935,000	\$1,030,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$743,752	\$788,286	\$890,000	\$935,000	\$1,030,000
Method of Financing:						
8040	HRI Patient Income	\$340,779	\$361,714	\$360,000	\$365,000	\$370,000
SUBTOTAL, MOF (OTHER FUNDS)		\$340,779	\$361,714	\$360,000	\$365,000	\$370,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,300,000	\$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,084,531	\$1,150,000	\$1,250,000	\$1,300,000	\$1,400,000
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$34,330	\$37,110	\$94,266	\$90,166	\$90,166
TOTAL, OBJECT OF EXPENSE		\$34,330	\$37,110	\$94,266	\$90,166	\$90,166
Method of Financing:						
1	General Revenue Fund	\$29,558	\$31,952	\$81,125	\$77,070	\$77,069
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,558	\$31,952	\$81,125	\$77,070	\$77,069
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$4,772	\$5,158	\$13,141	\$13,096	\$13,097
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,772	\$5,158	\$13,141	\$13,096	\$13,097
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$90,166	\$90,166
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,330	\$37,110	\$94,266	\$90,166	\$90,166
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$13,495	\$30,405	\$0	\$35,000	\$36,001
2009	OTHER OPERATING EXPENSE	\$19,563	\$19,521	\$48,497	\$23,000	\$24,000
TOTAL, OBJECT OF EXPENSE		\$33,058	\$49,926	\$48,497	\$58,000	\$60,001
Method of Financing:						
1	General Revenue Fund	\$26,446	\$39,941	\$38,769	\$36,830	\$36,830
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,446	\$39,941	\$38,769	\$36,830	\$36,830
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,612	\$9,985	\$9,728	\$21,170	\$23,171
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,612	\$9,985	\$9,728	\$21,170	\$23,171
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$58,000	\$60,001
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,058	\$49,926	\$48,497	\$58,000	\$60,001
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:02:14AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$880,538	\$953,946	\$1,071,064	\$1,142,281	\$1,156,180
TOTAL, OBJECT OF EXPENSE		\$880,538	\$953,946	\$1,071,064	\$1,142,281	\$1,156,180
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$880,538	\$953,946	\$1,071,064	\$1,142,281	\$1,156,180
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$880,538	\$953,946	\$1,071,064	\$1,142,281	\$1,156,180
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,142,281	\$1,156,180
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$880,538	\$953,946	\$1,071,064	\$1,142,281	\$1,156,180
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:02:14AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$85,323	\$136,583	\$103,785	\$110,686	\$112,032
TOTAL, OBJECT OF EXPENSE		\$85,323	\$136,583	\$103,785	\$110,686	\$112,032
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$85,323	\$136,583	\$103,785	\$110,686	\$112,032
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$85,323	\$136,583	\$103,785	\$110,686	\$112,032
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$110,686	\$112,032
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$85,323	\$136,583	\$103,785	\$110,686	\$112,032
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:02:14AM

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

GOAL: 2 PROVIDE RESEARCH SUPPORT

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 RESEARCH ACTIVITIES

Service Categories:

STRATEGY: 1 Research Enhancement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,885,410	\$3,505,129	\$1,188,427	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$233,596	\$151,109	\$55,189	\$0	\$0
1005	FACULTY SALARIES	\$1,962,858	\$1,557,311	\$557,265	\$0	\$0
1010	PROFESSIONAL SALARIES	\$609,417	\$848,421	\$303,394	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$43,940	\$41,421	\$15,319	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,052	\$574	\$233	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$166,877	\$131,178	\$47,179	\$0	\$0
2004	UTILITIES	\$539,270	\$15,694	\$6,107	\$0	\$0
2005	TRAVEL	\$27,720	\$30,617	\$11,374	\$0	\$0
2006	RENT - BUILDING	\$6,685	\$9,647	\$3,885	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$15,467	\$19,873	\$7,250	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,493,378	\$544,578	\$130,017	\$0	\$0
3001	CLIENT SERVICES	\$69,035	\$54,302	\$19,418	\$0	\$0
5000	CAPITAL EXPENDITURES	\$317,645	\$210,505	\$76,168	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,372,350	\$7,120,359	\$2,421,225	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,372,350	\$7,120,359	\$2,421,225	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,372,350	\$7,120,359	\$2,421,225	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,372,350	\$7,120,359	\$2,421,225	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		74.1	83.5	83.5	83.5	83.5

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

DATE: 10/14/2010
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Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

GOAL: 2 PROVIDE RESEARCH SUPPORT

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 RESEARCH ACTIVITIES

Service Categories:

STRATEGY: 1 Research Enhancement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 10/14/2010
TIME: 11:02:14AM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,860,765	\$3,667,947	\$2,805,340	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$52,743	\$153,140	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$8,989	\$297,265	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$893	\$1,994	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,267	\$162,771	\$0	\$0	\$0
2004	UTILITIES	\$1,987,307	\$4,087,418	\$3,789,489	\$0	\$0
2005	TRAVEL	\$3,017	\$20,823	\$0	\$0	\$0
2006	RENT - BUILDING	\$3,814	\$2,176	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,205	\$16,977	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,336,496	\$3,514,246	\$2,678,748	\$0	\$0
5000	CAPITAL EXPENDITURES	\$317,334	\$200,329	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,576,830	\$12,125,086	\$9,273,577	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,576,830	\$12,092,630	\$8,601,444	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,576,830	\$12,092,630	\$8,601,444	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$32,456	\$672,133	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$32,456	\$672,133	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,576,830	\$12,125,086	\$9,273,577	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		54.8	99.3	122.8	127.8	127.8

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:02:14AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
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DATE: 10/14/2010
TIME: 11:02:14AM

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

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Infrastructure Support

Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$5,461,487	\$5,462,859	\$5,458,760	\$4,413,931	\$4,413,915
TOTAL, OBJECT OF EXPENSE		\$5,461,487	\$5,462,859	\$5,458,760	\$4,413,931	\$4,413,915
Method of Financing:						
1	General Revenue Fund	\$5,461,487	\$5,462,859	\$5,458,760	\$4,413,931	\$4,413,915
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,461,487	\$5,462,859	\$5,458,760	\$4,413,931	\$4,413,915
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,413,931	\$4,413,915
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,461,487	\$5,462,859	\$5,458,760	\$4,413,931	\$4,413,915

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for debt obligations associated with construction of the Medical Education Building and the Medical Research Building in Temple, the Rural Public Health Building in College Station, and the Medical Research and Education Building in Bryan. Debt Service amounts requested for the 2012-13 base line request are based on actual rates and terms for the bond issues. Five different bond issues are outstanding ranging from 12-20 years in term and 4.6% to 5.4% in rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 10/14/2010
TIME: 11:02:14AM

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

GOAL: 4 Provide Health Care Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Dental Clinic Care

Service Categories:

STRATEGY: 1 Dental Clinic Operations

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,376,152	\$4,379,840	\$4,055,545	\$4,055,545	\$4,055,545
1002	OTHER PERSONNEL COSTS	\$133,581	\$132,450	\$125,573	\$125,573	\$125,573
1005	FACULTY SALARIES	\$125,738	\$128,899	\$120,305	\$120,305	\$120,305
2001	PROFESSIONAL FEES AND SERVICES	\$14,553	\$12,251	\$11,725	\$11,725	\$11,725
2003	CONSUMABLE SUPPLIES	\$45,549	\$43,022	\$41,173	\$41,173	\$41,173
2004	UTILITIES	\$17,353	\$16,930	\$16,203	\$16,203	\$16,203
2005	TRAVEL	\$17,077	\$14,888	\$14,248	\$14,248	\$14,248
2007	RENT - MACHINE AND OTHER	\$6,735	\$6,809	\$6,517	\$6,517	\$6,517
2009	OTHER OPERATING EXPENSE	\$3,012,604	\$3,013,059	\$2,780,898	\$2,802,657	\$2,802,647
5000	CAPITAL EXPENDITURES	\$20,137	\$37,885	\$37,347	\$37,347	\$37,347
TOTAL, OBJECT OF EXPENSE		\$7,769,479	\$7,786,033	\$7,209,534	\$7,231,293	\$7,231,283

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$0	\$45,939	\$45,939
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$45,939	\$45,939

Method of Financing:

770	Est Oth Educ & Gen Inco	\$0	\$1,032,557	\$381,054	\$1,121,634	\$1,121,624
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$1,032,557	\$381,054	\$1,121,634	\$1,121,624

Method of Financing:

8040	HRI Patient Income	\$7,769,479	\$6,753,476	\$6,828,480	\$6,063,720	\$6,063,720
SUBTOTAL, MOF (OTHER FUNDS)		\$7,769,479	\$6,753,476	\$6,828,480	\$6,063,720	\$6,063,720

3.A. STRATEGY REQUEST
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DATE: 10/14/2010
TIME: 11:02:14AM

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

GOAL: 4 Provide Health Care Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Dental Clinic Care

Service Categories:

STRATEGY: 1 Dental Clinic Operations

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,231,293	\$7,231,283
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,769,479	\$7,786,033	\$7,209,534	\$7,231,293	\$7,231,283
FULL TIME EQUIVALENT POSITIONS:		115.0	116.0	116.0	116.0	116.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

An essential component of the education of the dental health professional is clinical instruction. Education is provided in a clinical setting comprised of dental units with facilities for supplies and sterilization. These units are expensive and they require periodic maintenance and eventual replacement (generally, every 15 years).

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
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DATE: 10/14/2010
TIME: 11:02:14AM

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
STRATEGY: 1 Coastal Bend Health Education Center

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$974,856	\$1,020,714	\$1,159,708	\$1,093,415	\$1,093,415
1002	OTHER PERSONNEL COSTS	\$35,688	\$23,901	\$28,114	\$26,269	\$26,269
1005	FACULTY SALARIES	\$1,532	\$2,863	\$2,590	\$3,147	\$3,147
2001	PROFESSIONAL FEES AND SERVICES	\$91,098	\$330,914	\$376,398	\$363,699	\$363,699
2002	FUELS AND LUBRICANTS	\$1,780	\$4,303	\$3,893	\$4,729	\$4,729
2003	CONSUMABLE SUPPLIES	\$25,336	\$24,826	\$28,431	\$27,286	\$27,286
2004	UTILITIES	\$29,288	\$16,987	\$15,369	\$18,670	\$18,670
2005	TRAVEL	\$19,977	\$17,317	\$15,668	\$19,032	\$19,032
2006	RENT - BUILDING	\$21,345	\$37,570	\$43,048	\$41,292	\$41,292
2007	RENT - MACHINE AND OTHER	\$8,805	\$18,304	\$16,561	\$20,118	\$20,118
2009	OTHER OPERATING EXPENSE	\$524,685	\$346,008	\$334,249	\$371,969	\$371,969
4000	GRANTS	\$33,642	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$45,154	\$20,638	\$24,189	\$22,682	\$22,682
TOTAL, OBJECT OF EXPENSE		\$1,813,186	\$1,864,345	\$2,048,218	\$2,012,308	\$2,012,308
Method of Financing:						
1	General Revenue Fund	\$1,813,186	\$1,864,345	\$2,048,218	\$2,012,308	\$2,012,308
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,813,186	\$1,864,345	\$2,048,218	\$2,012,308	\$2,012,308
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,012,308	\$2,012,308
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,813,186	\$1,864,345	\$2,048,218	\$2,012,308	\$2,012,308
FULL TIME EQUIVALENT POSITIONS:		22.0	22.0	22.0	22.0	22.0

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DATE: 10/14/2010
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GOAL:	5	Provide Special Item Support
OBJECTIVE:	1	Instructional/Operations Special Items
STRATEGY:	1	Coastal Bend Health Education Center

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Coastal Bend Health Education Center (CBHEC) provides health educational services and programs to the greater Coastal Bend area of Texas. These educational activities include programs for the training of new health and health-related professionals, opportunities for further development of current practitioners, health-related information and education for the public, and research on health-related areas of specific concern to the Coastal Bend.

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

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

DATE: 10/14/2010
TIME: 11:02:14AM

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
STRATEGY: 2 South Texas Health Center

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$296,240	\$328,209	\$398,296	\$372,351	\$372,351
1002	OTHER PERSONNEL COSTS	\$14,295	\$12,199	\$15,253	\$14,335	\$14,335
1005	FACULTY SALARIES	\$177,084	\$266,091	\$323,059	\$312,672	\$312,672
2001	PROFESSIONAL FEES AND SERVICES	\$29,161	\$5,964	\$7,436	\$7,009	\$7,009
2002	FUELS AND LUBRICANTS	\$45	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,704	\$5,214	\$6,433	\$6,127	\$6,127
2004	UTILITIES	\$121,204	\$25,364	\$30,973	\$29,805	\$29,805
2005	TRAVEL	\$8,925	\$7,713	\$9,526	\$9,063	\$9,063
2007	RENT - MACHINE AND OTHER	\$710	\$6,650	\$8,126	\$7,815	\$7,815
2009	OTHER OPERATING EXPENSE	\$103,227	\$95,202	\$83,058	\$108,478	\$108,478
TOTAL, OBJECT OF EXPENSE		\$760,595	\$752,606	\$882,160	\$867,655	\$867,655
Method of Financing:						
1	General Revenue Fund	\$760,595	\$752,606	\$882,160	\$867,655	\$867,655
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$760,595	\$752,606	\$882,160	\$867,655	\$867,655
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$867,655	\$867,655
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$760,595	\$752,606	\$882,160	\$867,655	\$867,655
FULL TIME EQUIVALENT POSITIONS:		7.4	8.3	8.3	8.3	8.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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GOAL:	5	Provide Special Item Support
OBJECTIVE:	1	Instructional/Operations Special Items
STRATEGY:	2	South Texas Health Center

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The need to initiate and expand health programs in the Lower Rio Grande Valley (LRGV) is acute. The STC addresses this critical need to improve the health of the residents of the LRGV through education, research, and public health service efforts. There is strong local support for these initiatives which enhance health through community health education, environmental/toxicological monitoring, utilizing research expertise to identify and determine steps to resolve critical health problems.

3.A. STRATEGY REQUEST
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DATE: 10/14/2010
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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
STRATEGY: 3 Irma Rangel College of Pharmacy

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,348,328	\$1,551,664	\$1,286,848	\$1,201,018	\$1,201,018
1002	OTHER PERSONNEL COSTS	\$87,266	\$79,064	\$69,109	\$63,527	\$63,527
1005	FACULTY SALARIES	\$1,188,686	\$1,812,804	\$1,503,920	\$1,456,573	\$1,456,573
1010	PROFESSIONAL SALARIES	\$43,447	\$53,614	\$46,863	\$43,078	\$43,078
2001	PROFESSIONAL FEES AND SERVICES	\$56,729	\$7,958	\$6,956	\$6,394	\$6,394
2002	FUELS AND LUBRICANTS	\$1,508	\$877	\$766	\$705	\$705
2003	CONSUMABLE SUPPLIES	\$64,039	\$33,945	\$29,671	\$27,275	\$27,275
2004	UTILITIES	\$12,091	\$10,517	\$9,193	\$8,451	\$8,451
2005	TRAVEL	\$28,051	\$10,001	\$8,741	\$8,035	\$8,035
2006	RENT - BUILDING	\$4,450	\$6,734	\$5,886	\$5,411	\$5,411
2007	RENT - MACHINE AND OTHER	\$6,567	\$3,613	\$3,158	\$2,903	\$2,903
2009	OTHER OPERATING EXPENSE	\$653,549	\$206,214	\$160,995	\$152,307	\$152,307
3001	CLIENT SERVICES	\$14,000	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$202,431	\$6,565	\$5,738	\$5,275	\$5,275
TOTAL, OBJECT OF EXPENSE		\$3,711,142	\$3,783,570	\$3,137,844	\$2,980,952	\$2,980,952
Method of Financing:						
1	General Revenue Fund	\$3,711,142	\$3,783,570	\$3,137,844	\$2,980,952	\$2,980,952
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,711,142	\$3,783,570	\$3,137,844	\$2,980,952	\$2,980,952
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,980,952	\$2,980,952
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,711,142	\$3,783,570	\$3,137,844	\$2,980,952	\$2,980,952
FULL TIME EQUIVALENT POSITIONS:		34.1	44.0	44.0	44.0	44.0

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GOAL:	5	Provide Special Item Support
OBJECTIVE:	1	Instructional/Operations Special Items
STRATEGY:	3	Irma Rangel College of Pharmacy

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy will provide support for the Irma Lerma Rangel College of Pharmacy. Each component of this strategy is necessary to yield high quality educational services for future pharamcist of Texas.

Externally, there is an acute shortage of pharmacists in the state, especially in the South Texas Region. A highly competitive market and escalating operational costs impact the need for funds. Internally, the Health Science Center is uniquely qualified to provide oversight of the College of Pharmacy.

3.A. STRATEGY REQUEST
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Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,478,182	\$5,533,677	\$5,469,135	\$4,127,199	\$4,127,721
1002	OTHER PERSONNEL COSTS	\$192,918	\$178,625	\$184,066	\$138,903	\$138,920
1005	FACULTY SALARIES	\$1,383,950	\$2,612,408	\$2,691,988	\$2,031,467	\$2,031,724
1010	PROFESSIONAL SALARIES	\$134,549	\$143,119	\$147,479	\$111,293	\$111,307
2001	PROFESSIONAL FEES AND SERVICES	\$273,836	\$1,399,077	\$1,441,696	\$1,087,954	\$1,088,091
2002	FUELS AND LUBRICANTS	\$6,496	\$4,064	\$4,188	\$3,160	\$3,160
2003	CONSUMABLE SUPPLIES	\$156,155	\$452,404	\$466,185	\$351,800	\$351,800
2004	UTILITIES	\$160,665	\$66,351	\$68,373	\$51,596	\$51,603
2005	TRAVEL	\$65,910	\$52,022	\$53,607	\$40,453	\$40,458
2006	RENT - BUILDING	\$4,332,088	\$798,271	\$822,588	\$620,754	\$620,832
2007	RENT - MACHINE AND OTHER	\$70,508	\$65,887	\$67,894	\$51,235	\$51,241
2008	DEBT SERVICE	\$0	\$1,303,414	\$3,880,185	\$3,880,795	\$3,879,065
2009	OTHER OPERATING EXPENSE	\$7,527,907	\$5,998,009	\$6,112,500	\$4,612,705	\$4,613,333
3001	CLIENT SERVICES	\$39,137	\$215,493	\$222,058	\$167,572	\$167,593
5000	CAPITAL EXPENDITURES	\$2,044,559	\$383,366	\$395,044	\$298,114	\$298,152
TOTAL, OBJECT OF EXPENSE		\$22,866,860	\$19,206,187	\$22,026,986	\$17,575,000	\$17,575,000

Method of Financing:

1	General Revenue Fund	\$22,866,860	\$14,850,562	\$18,382,611	\$17,575,000	\$17,575,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,866,860	\$14,850,562	\$18,382,611	\$17,575,000	\$17,575,000

Method of Financing:

369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$4,355,625	\$3,644,375	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$4,355,625	\$3,644,375	\$0	\$0

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$4,355,625	\$3,644,375	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,575,000	\$17,575,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,866,860	\$19,206,187	\$22,026,986	\$17,575,000	\$17,575,000
FULL TIME EQUIVALENT POSITIONS:		134.1	115.8	120.4	120.4	120.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The College of Medicine is on target to enroll an entering class size of 200 students by FY2014 to provide one-third of the 400 additional medical student graduates needed to meet the impending shortage of physicians in Texas. To accommodate the continued expansion of the college to meet the physician shortage, 33 additional faculty and staff will be hired during the next biennium for the Bryan/College Station, Temple, and Round Rock campuses. The number of additional faculty requested is based upon national averages of student-to-faculty ratios required by the national accreditors. Maintaining these national benchmarks will ensure continued accreditation status.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

The THECB reports that the expansion of the state's smaller medical schools, which are TTUHSC and TAMHSC, is the most cost effective means of alleviating the physician shortage. The 80th Legislature provided \$33M to expand the medical school in College Station, Temple, and Round Rock, including directives to build clinical facilities in Round Rock and to acquire educational space in Temple to support the expansion. The 81st Legislature provided continuation funding (\$8M in general revenue funds and \$8M in ARRA funds).

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$74,945	\$471,991	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$14,834	\$31,200	\$0	\$0
1005	FACULTY SALARIES	\$0	\$30,994	\$76,667	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$19,723	\$25,000	\$0	\$0
2005	TRAVEL	\$0	\$3,771	\$8,159	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$21,958	\$100,758	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$110,000	\$10,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$276,225	\$723,775	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$276,225	\$723,775	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$276,225	\$723,775	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$276,225	\$723,775	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$276,225	\$723,775	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	3.6	3.6	0.0	0.0

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Phase I: Biosecurity Training and Education

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

Phase II: Develop Public Health Laboratory Capacities

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$2,274,812	\$2,161,072	\$2,161,072
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$74,199	\$70,489	\$70,489
1005	FACULTY SALARIES	\$0	\$0	\$24,071	\$22,868	\$22,868
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$32,665	\$31,032	\$31,032
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$17,408	\$16,537	\$16,537
2004	UTILITIES	\$0	\$0	\$31,836	\$30,244	\$30,244
2005	TRAVEL	\$0	\$0	\$27,342	\$25,976	\$25,976
2006	RENT - BUILDING	\$0	\$0	\$28,028	\$26,627	\$26,627
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$9,264	\$8,801	\$8,801
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$363,528	\$345,349	\$345,349
5000	CAPITAL EXPENDITURES	\$0	\$0	\$57,409	\$54,539	\$54,539
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$2,940,562	\$2,793,534	\$2,793,534
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$2,940,562	\$2,793,534	\$2,793,534
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$2,940,562	\$2,793,534	\$2,793,534
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,793,534	\$2,793,534
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$2,940,562	\$2,793,534	\$2,793,534
FULL TIME EQUIVALENT POSITIONS:		0.0			0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Institutional Support Special Items

Service Categories:

STRATEGY: 1 Multicampus (2) Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
STRATEGY: 1 Tobacco Earnings for Texas A&M University System Health Science Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$239,167	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$42,441	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$6,000	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$20,734	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,032	\$1,776	\$0	\$0	\$0
2004	UTILITIES	\$431,332	\$23,333	\$0	\$0	\$0
2005	TRAVEL	\$11,492	\$2,492	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,328	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,165	\$4,048	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$391,002	\$1,833,235	\$1,125,000	\$1,125,000	\$1,125,000
5000	CAPITAL EXPENDITURES	\$10,575	\$349,873	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,175,268	\$2,214,757	\$1,125,000	\$1,125,000	\$1,125,000
Method of Financing:						
818	Permanent Endowment FD TAMU HSC	\$1,175,268	\$2,214,757	\$1,125,000	\$1,125,000	\$1,125,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,175,268	\$2,214,757	\$1,125,000	\$1,125,000	\$1,125,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,125,000	\$1,125,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,175,268	\$2,214,757	\$1,125,000	\$1,125,000	\$1,125,000
FULL TIME EQUIVALENT POSITIONS:		6.3	2.3	2.3	2.3	2.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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GOAL:	6	Tobacco Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	1	Tobacco Earnings for Texas A&M University System Health Science Center	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The fluctuation of interest rates impacts the yield of this strategy.

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

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$193,934	\$42,942	\$39,098	\$50,777	\$50,777
1002	OTHER PERSONNEL COSTS	\$0	\$18,252	\$16,618	\$21,582	\$21,582
1005	FACULTY SALARIES	\$0	\$82,948	\$75,522	\$98,082	\$98,082
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$124,938	\$113,752	\$147,733	\$147,733
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$1,617	\$2,100	\$2,100
2004	UTILITIES	\$0	\$0	\$21,244	\$27,590	\$27,590
2005	TRAVEL	\$0	\$0	\$2,269	\$2,947	\$2,947
2006	RENT - BUILDING	\$0	\$53,264	\$48,495	\$62,982	\$62,982
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$3,685	\$4,786	\$4,786
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$544,102	\$352,664	\$352,664
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$318,549	\$413,708	\$413,708
TOTAL, OBJECT OF EXPENSE		\$193,934	\$322,344	\$1,184,951	\$1,184,951	\$1,184,951
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$193,934	\$322,344	\$1,184,951	\$1,184,951	\$1,184,951
SUBTOTAL, MOF (OTHER FUNDS)		\$193,934	\$322,344	\$1,184,951	\$1,184,951	\$1,184,951
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,184,951	\$1,184,951
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$193,934	\$322,344	\$1,184,951	\$1,184,951	\$1,184,951
FULL TIME EQUIVALENT POSITIONS:						

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DATE: 10/14/2010
TIME: 11:02:14AM

GOAL:	6	Tobacco Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	2	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy supports the research and educational mission of the HSC. The funds are used to support critical research and educational programs in medicine, bioscience and public health. Stable funding sources are important to maintain HSC operations, infrastructure support, and the core missions of education, service and research.

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

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:02:14AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$117,034,205	\$121,042,457	\$126,160,251	\$42,885,757	\$43,002,977
METHODS OF FINANCE (INCLUDING RIDERS):				\$42,885,757	\$43,002,977
METHODS OF FINANCE (EXCLUDING RIDERS):	\$117,034,205	\$121,042,457	\$126,160,251	\$42,885,757	\$43,002,977
FULL TIME EQUIVALENT POSITIONS:	1,028.7	1,090.6	1,131.0	1,153.2	1,156.4

3.B. Rider Revisions and Additions Request

Agency Code: 709	Agency Name: Texas A&M University System Health Science Center	Prepared By: Jeff Burton	Date: 08/16/2010	Request Level: Baseline
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
3	III-184	Cardiovascular Research Institute. Out of the amounts appropriated above, Texas A&M University System Health Science Center shall expend up to \$2,055,000 in fiscal year 2010 and up to \$2,305,000 in fiscal year 2011 <u>allocate funds</u> for Cardiovascular Research Institute activities conducted primarily at the health science center facilities in Temple. It is the intent of the Legislature that these funds would be in addition to the amounts allocated to the Temple campus for the normal operation and maintenance of programs and facilities during the biennium.
4	III-185	Coastal Bend Health Education Center. Out of funds appropriated above to Texas A&M University System Health Science Center in Strategy E.1.1, Coastal Bend Health Education Center, the institution shall allocate up to \$568,340 in fiscal year 2010 and up to \$505,192 in fiscal year 2011 <u>funds</u> to operate a local area network among coastal distance education sites, provide electronic library access, and develop allied health programs with area general academic institutions.
8	III-185	Medical School Expansion. Out of the funds appropriated above in Strategy E.1.4, College Station, Temple, Round Rock-Medical for the Medical School Expansion at the Texas A&M University System Health Science Center, the institution \$10,000,000 shall allocate funds be used for the expansion of the Temple campus and \$9,000,000 shall be used to support and/or provide clinical facilities for the Round Rock campus. The legislature hereby finds in accordance with Article 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for clinical facilities at the Round Rock campus of the A&M University System Health Science Center and that such appropriation may be used for the acquisition, equipping or improvement of such facilities. Any unexpended balance as of August 31, 2010 in Strategy E.1.4, College Station, Temple, Round Rock- Medical is hereby appropriated for the same purposes for fiscal year 2011 <u>3.</u>

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

701

III

Multiple Locations. To fulfill its land grant mission, the Texas A&M University System Health Science Center has physical locations and campuses throughout the State of Texas, including Austin, Bryan, College Station, Corpus Christi, Dallas, Houston, Killeen, Kingsville, McAllen, Round Rock, and Temple. In order to assure maximum efficiency in the use of those facilities and campuses and to provide the greatest availability of academic programs and health related services to the citizens of the State of Texas, the Texas A&M University System Health Science Center is authorized to locate and relocate the various degree programs of its colleges and school which have been authorized by the board of regents and approved by the Texas Higher Education Coordinating Board, if applicable, at any one or more of its physical locations or campuses, including any new physical locations or campuses that may be added to the Texas A&M University System Health Science Center, without further action by the board or the Texas Higher Education Coordinating Board. The intent of this section is to recognize individual programs offered at the physical locations and campuses of the Texas A&M University System Health Science Center as qualifying for the small class supplement component of the instruction and operations formula and the multi-campus adjustment component of the space projection model.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 7/26/2010
TIME: 12:53:25PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

RIDER

STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

Schedule Not Applicable

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 7/26/2010
TIME: 12:53:25PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER	STRATEGY
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SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

Schedule Not Applicable

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **11:07:03AM**

Agency code: **709**

Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Provide Additional Physicians for Texas

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 05-01-04 College Station, Temple, and Round Rock - Medical

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	800,000	800,000
1002	OTHER PERSONNEL COSTS	30,000	30,000
1005	FACULTY SALARIES	375,000	375,000
2001	PROFESSIONAL FEES AND SERVICES	850,000	850,000
2003	CONSUMABLE SUPPLIES	270,000	270,000
2009	OTHER OPERATING EXPENSE	9,175,000	5,425,000
5000	CAPITAL EXPENDITURES	500,000	250,000
TOTAL, OBJECT OF EXPENSE		\$12,000,000	\$8,000,000

METHOD OF FINANCING:

1	General Revenue Fund	12,000,000	8,000,000
TOTAL, METHOD OF FINANCING		\$12,000,000	\$8,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

16.00	16.00
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DESCRIPTION / JUSTIFICATION:

The 80th (2007) Legislature initiated an expansion of the TAMHSC College of Medicine to address Texas' growing physician shortage. The 81st (2009) Legislature provided continuation funding (\$8M in GR and \$8M in ARRA funds). At the beginning of this legislatively-approved expansion, A&M's entering class was 80 students per year; as a result of the funding, 70 new first-year medical student slots have been created, representing the most rapid and cost-effective state medical school expansion. In order to sustain the class size of 150 students admitted in Fall of 2010, \$8M in GR is needed to replace the \$8M in "one-time" ARRA funds provided in FY2010-11. An additional \$12M is requested to provide the faculty and instructional support needed to add another 30 slots, reaching 180 entering students in 2012. If this exceptional item request is funded and special item support is maintained in subsequent biennia, additional exceptional item requests would not be necessary and the expansion to 200 would be completed in FY2014. Special item support would need to continue until a full complement of 800 students is enrolled and fully funded in the formula.

EXTERNAL/INTERNAL FACTORS:

The addition of Texas medical school slots has been called for by national and state experts to meet population growth; however, under national health care reform, our health care delivery system will require an unknown number of additional physicians to meet the demand of millions of newly insured patients. Because the entire nation faces a medical workforce shortage, Texas must continue to increase production of physicians from its own colleges. In turn, the state must look for ways to assist medical schools and their clinical partners in expanding Graduate Medical Education capacity to accommodate the growing number of medical school graduates. The College of Medicine class size expansion meets the recommendations of the Association of American Medical Colleges (AAMC), the Texas Higher Education Coordinating Board (THECB), and the Texas Legislature and is the most rapid, cost-effective means of providing additional physicians for Texas.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **11:07:18AM**

Agency code: **709**

Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Protecting New Capacity in Nursing Education

Item Priority: 2

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

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	600,000	600,000
1002	OTHER PERSONNEL COSTS	20,000	20,000
1005	FACULTY SALARIES	1,140,000	1,140,000
2009	OTHER OPERATING EXPENSE	110,000	110,000
TOTAL, OBJECT OF EXPENSE		\$1,870,000	\$1,870,000

METHOD OF FINANCING:

1	General Revenue Fund	1,870,000	1,870,000
TOTAL, METHOD OF FINANCING		\$1,870,000	\$1,870,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	14.00	14.00
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DESCRIPTION / JUSTIFICATION:

The Health Science Center has funded out of reserves the initial costs for a new College of Nursing to help meet the profound shortage facing the state. The inaugural class of 40 students began in Fall of 2008, with 19 students from the accelerated program graduating in December 2009. Another 20 students graduated in May 2010. A class of 74 students has been accepted in Fall 2010 with plans to grow to more than 100 students per class. This programmatic expansion was undertaken by the Health Science Center without special item funding from the Legislature in order to address the significant nursing shortage in the state, as indicated by the THECB. The College received approval from the Texas A&M University System Board of Regents and the Texas Higher Education Coordinating Board and was fully approved by the Board of Nurse Examiners in May 2010. The requested funds will provide support for continued faculty recruitment until formula funding is in place. In addition, the College plans to deliver a master's level degree in nursing and ultimately a doctoral degree in nursing.

EXTERNAL/INTERNAL FACTORS:

Texas and the U.S. face a profound, chronic shortage of nurses. According to the Texas Department of State Health Services, 71,000 new nurses will be needed by 2020. Due to the possible, impending budget cuts, the HSC may become unable to fund the gap between state appropriations provided and the funds needed to support College in its start-up phase. The College has received Professional Nurse Shortage Reduction Funds to help with the recruitment of additional faculty. However, formula funding accounts for only small number of students enrolled in the College's inaugural year. Approval for the Small Class Supplement in the Instruction & Operations formula is needed to support the College in its early stages and will be sought for FY2012-13. In addition, \$1.3 million in Exceptional Item Support is requested to protect the College's capacity to provide additional bachelor's level nurses for Texas, and \$.6 million is requested to support the creation of master's and doctoral level nursing programs to train future faculty as a means of continuing to address the overall nursing workforce shortage.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **11:07:18AM**

Agency code: **709**

Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION		Excp 2012	Excp 2013
	Item Name:	Biosecurity and Import Safety: "Salud y Seguridad Fronteriza"		
	Item Priority:	3		
	Includes Funding for the Following Strategy or Strategies:	05-01-05	Biosecurity and Import Safety	
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		350,000	350,000
2003	CONSUMABLE SUPPLIES		10,000	10,000
2005	TRAVEL		10,000	10,000
2009	OTHER OPERATING EXPENSE		610,000	610,000
5000	CAPITAL EXPENDITURES		20,000	20,000
TOTAL, OBJECT OF EXPENSE			\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.40 4.40

DESCRIPTION / JUSTIFICATION:

Established by the 81st (2009) Legislature, the Biosecurity and Import Safety initiative addresses complex public health issues in a major "biosecurity hot spot" along the Texas-Mexico Border, through the TAMHSC South Texas Center in McAllen. The project was funded with ARRA dollars, which must be replaced with General Revenue in FY2012-13 if the initiative is to continue. The funding has been used to create the South Texas Biosecurity and Environmental Health Laboratory at the TAMHSC-McAllen Campus. In addition, faculty have been recruited to provide critical training needed for local public health workers in order to detect threats as people and imports arrive at the border and before these risks become established in the population. The initiative is establishing the laboratory facility and pilot projects to assess and respond to threats. Training programs are being provided locally to address the needs vulnerable populations (e.g., medical special needs, colonias, and rural communities). Next steps include refining the laboratory capacity to assess acute environmental exposures to toxins, industrial releases, and unsafe products and development of long-term educational and training programs related to public health and biosecurity specific for South Texas.

EXTERNAL/INTERNAL FACTORS:

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **11:07:18AM**

Agency code: **709**

Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Health Information Technology for Rural Communities

Item Priority: 4

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

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	500,000	500,000
2003	CONSUMABLE SUPPLIES	15,000	15,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	685,000	685,000
5000	CAPITAL EXPENDITURES	30,000	30,000

TOTAL, OBJECT OF EXPENSE

	\$1,250,000	\$1,250,000
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METHOD OF FINANCING:

1 General Revenue Fund

	1,250,000	1,250,000
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TOTAL, METHOD OF FINANCING

	\$1,250,000	\$1,250,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	6.20	6.20
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DESCRIPTION / JUSTIFICATION:

Technology is paving the way for better patient care, and the Health Science Center is at the forefront of this effort through the CentrEast Regional Extension Center for Health Information Technology. The center will assist physicians and health care professionals in 47 central and east Texas counties in implementing statewide electronic medical records.

The REC will provide assistance to help physicians and mid-level providers (nurse practitioners, physicians assistants) reach the goal of “meaningful use” for quality monitoring and information exchange. The project service area includes more than 3,300 primary care physicians as well as: 51 rural health clinics, 9 critical access hospitals, 54 Federally Qualified health Centers (FQHCs), 2 Veterans Administration (VA) hospital, 2 military treatment facilities, one tribal health facility and one indigent care collaborative. GR is requested to support the adoption, implementation and exchange of healthcare information technology to improve the quality and safety of care delivered in Texas.

EXTERNAL/INTERNAL FACTORS:

Through the implementation of Health Information Technology, the REC will facilitate the use of appropriate healthcare services and will increase access to better quality, more cost-effective care. The CentrEast Regional Extension Center promotes and augments state eHealth initiatives including health information exchange among Texas healthcare providers and collaboration with Texas Medicaid eHealth initiatives and the Texas Health Services Authority (THSA). The initiative will improve Texas health outcomes. The 2007 Commonwealth Fund report ranks Texas only above Mississippi and Oklahoma on 32 indicators including access, quality, cost, insurance, preventive care and premature death.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **11:07:18AM**

Agency code: **709**

Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Tuition Revenue Bond Debt Service - HSC Education & Research Building - Dallas

Item Priority: 5

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

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	5,231,074	5,231,074
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TOTAL, OBJECT OF EXPENSE

	<u>5,231,074</u>	<u>5,231,074</u>
	<u>\$5,231,074</u>	<u>\$5,231,074</u>

METHOD OF FINANCING:

1	General Revenue Fund	5,231,074	5,231,074
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TOTAL, METHOD OF FINANCING

	<u>5,231,074</u>	<u>5,231,074</u>
	<u>\$5,231,074</u>	<u>\$5,231,074</u>

DESCRIPTION / JUSTIFICATION:

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

- New construction of an education, research and faculty office building is needed to support program expansion at Baylor College of Dentistry and to accommodate other HSC educational activities at the Dallas campus.
- The HSC Education & Research Building at Dallas will be approximately 84,615 gross square feet (50,769 net assignable square feet).
- This building will be an interdisciplinary facility providing space for research, as well as education in dentistry, medicine, nursing, pharmacy, and other HSC program offerings.
- The Texas A&M University System Health Science Center is requesting \$60 million in tuition revenue bonds to finance this project.
- Debt Service is estimated assuming a 20 year debt at 6%.

EXTERNAL/INTERNAL FACTORS:

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **11:07:18AM**

Agency code: **709**

Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Tuition Revenue Bond Debt Service-Health Science Center Expansion-Temple

Item Priority: 6

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

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

5,231,074

5,231,074

TOTAL, OBJECT OF EXPENSE

\$5,231,074

\$5,231,074

METHOD OF FINANCING:

1 General Revenue Fund

5,231,074

5,231,074

TOTAL, METHOD OF FINANCING

\$5,231,074

\$5,231,074

DESCRIPTION / JUSTIFICATION:

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

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

Debt Service is estimated assuming a 20 year debt at 6%.

EXTERNAL/INTERNAL FACTORS:

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **11:07:18AM**

Agency code: **709**

Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Tuition Revenue Bond Debt Service-Health Science Center Expansion-Bryan

Item Priority: 7

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

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

6,974,765

6,974,765

TOTAL, OBJECT OF EXPENSE

\$6,974,765

\$6,974,765

METHOD OF FINANCING:

1 General Revenue Fund

6,974,765

6,974,765

TOTAL, METHOD OF FINANCING

\$6,974,765

\$6,974,765

DESCRIPTION / JUSTIFICATION:

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

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

Debt Service is estimated assuming a 20 year debt at 6%.

EXTERNAL/INTERNAL FACTORS:

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

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**
TIME: **11:08:15AM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Provide Additional Physicians for Texas			
Allocation to Strategy: 5-1-4 College Station, Temple, and Round Rock - Medical			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	800,000	800,000
1002	OTHER PERSONNEL COSTS	30,000	30,000
1005	FACULTY SALARIES	375,000	375,000
2001	PROFESSIONAL FEES AND SERVICES	850,000	850,000
2003	CONSUMABLE SUPPLIES	270,000	270,000
2009	OTHER OPERATING EXPENSE	9,175,000	5,425,000
5000	CAPITAL EXPENDITURES	500,000	250,000
TOTAL, OBJECT OF EXPENSE		\$12,000,000	\$8,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	12,000,000	8,000,000
TOTAL, METHOD OF FINANCING		\$12,000,000	\$8,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **10/14/2010**TIME: **11:08:24AM**Agency code: **709**Agency name: **Texas A&M University System Health Science Center**

Code	Description	Excp 2012	Excp 2013
Item Name:		Protecting New Capacity in Nursing Education	
Allocation to Strategy:		5-3-1 Exceptional Item Request	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	600,000	600,000
1002	OTHER PERSONNEL COSTS	20,000	20,000
1005	FACULTY SALARIES	1,140,000	1,140,000
2009	OTHER OPERATING EXPENSE	110,000	110,000
TOTAL, OBJECT OF EXPENSE		\$1,870,000	\$1,870,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,870,000	1,870,000
TOTAL, METHOD OF FINANCING		\$1,870,000	\$1,870,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**TIME: **11:08:24AM**

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

Code	Description	Excp 2012	Excp 2013
Item Name:		Biosecurity and Import Safety: "Salud y Seguridad Fronteriza"	
Allocation to Strategy:		5-1-5	Biosecurity and Import Safety
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	350,000	350,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	610,000	610,000
5000	CAPITAL EXPENDITURES	20,000	20,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.4	4.4

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **10/14/2010**TIME: **11:08:24AM**Agency code: **709**Agency name: **Texas A&M University System Health Science Center**

Code	Description	Excp 2012	Excp 2013
Item Name:		Health Information Technology for Rural Communities	
Allocation to Strategy:		5-3-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
2003	CONSUMABLE SUPPLIES	15,000	15,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	685,000	685,000
5000	CAPITAL EXPENDITURES	30,000	30,000
TOTAL, OBJECT OF EXPENSE		\$1,250,000	\$1,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,250,000	1,250,000
TOTAL, METHOD OF FINANCING		\$1,250,000	\$1,250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.2	6.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **10/14/2010**TIME: **11:08:24AM**Agency code: **709**Agency name: **Texas A&M University System Health Science Center**

Code	Description	Excp 2012	Excp 2013
Item Name:		Tuition Revenue Bond Debt Service - HSC Education & Research Building - Dallas	
Allocation to Strategy:		3-2-1	Tuition Revenue Bond Retirement
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,231,074	5,231,074
TOTAL, OBJECT OF EXPENSE		\$5,231,074	\$5,231,074
METHOD OF FINANCING:			
1	General Revenue Fund	5,231,074	5,231,074
TOTAL, METHOD OF FINANCING		\$5,231,074	\$5,231,074

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **10/14/2010**
TIME: **11:08:24AM**Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Code	Description	Excp 2012	Excp 2013
Item Name:		Tuition Revenue Bond Debt Service-Health Science Center Expansion-Temple	
Allocation to Strategy:		3-2-1 Tuition Revenue Bond Retirement	
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,231,074	5,231,074
TOTAL, OBJECT OF EXPENSE		\$5,231,074	\$5,231,074
METHOD OF FINANCING:			
1	General Revenue Fund	5,231,074	5,231,074
TOTAL, METHOD OF FINANCING		\$5,231,074	\$5,231,074

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **10/14/2010**TIME: **11:08:24AM**Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Code	Description	Excp 2012	Excp 2013
Item Name: Tuition Revenue Bond Debt Service-Health Science Center Expansion-Bryan			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,974,765	6,974,765
TOTAL, OBJECT OF EXPENSE		\$6,974,765	\$6,974,765
METHOD OF FINANCING:			
1	General Revenue Fund	6,974,765	6,974,765
TOTAL, METHOD OF FINANCING		\$6,974,765	\$6,974,765

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:09:06AM

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

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

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	17,436,913	17,436,913
Total, Objects of Expense	\$17,436,913	\$17,436,913

METHOD OF FINANCING:

1 General Revenue Fund	17,436,913	17,436,913
Total, Method of Finance	\$17,436,913	\$17,436,913

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

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

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:09:11AM

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

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	800,000	800,000
1002	OTHER PERSONNEL COSTS	30,000	30,000
1005	FACULTY SALARIES	375,000	375,000
2001	PROFESSIONAL FEES AND SERVICES	850,000	850,000
2003	CONSUMABLE SUPPLIES	270,000	270,000
2009	OTHER OPERATING EXPENSE	9,175,000	5,425,000
5000	CAPITAL EXPENDITURES	500,000	250,000
Total, Objects of Expense		\$12,000,000	\$8,000,000

METHOD OF FINANCING:

1	General Revenue Fund	12,000,000	8,000,000
Total, Method of Finance		\$12,000,000	\$8,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	16.0	16.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Provide Additional Physicians for Texas

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:09:11AM

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

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	350,000	350,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	610,000	610,000
5000	CAPITAL EXPENDITURES	20,000	20,000
Total, Objects of Expense		\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.4	4.4
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Biosecurity and Import Safety: "Salud y Seguridad Fronteriza"

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:09:11AM

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

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

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,100,000	1,100,000
1002	OTHER PERSONNEL COSTS	20,000	20,000
1005	FACULTY SALARIES	1,140,000	1,140,000
2003	CONSUMABLE SUPPLIES	15,000	15,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	795,000	795,000
5000	CAPITAL EXPENDITURES	30,000	30,000
Total, Objects of Expense		\$3,120,000	\$3,120,000

METHOD OF FINANCING:

1	General Revenue Fund	3,120,000	3,120,000
Total, Method of Finance		\$3,120,000	\$3,120,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

20.2	20.2
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protecting New Capacity in Nursing Education
Health Information Technology for Rural Communities

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010

Time: 11:10:35AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$1
26.1%	Building Construction	10.0 %	0.0%	-10.0%	\$0	\$551,002	5.0 %	14.0%	9.0%	\$45,373	\$323,737
57.2%	Special Trade Construction	10.0 %	24.0%	14.0%	\$268,766	\$1,119,690	15.0 %	20.9%	5.9%	\$194,573	\$930,924
20.0%	Professional Services	5.0 %	3.5%	-1.5%	\$5,000	\$143,998	5.0 %	6.5%	1.5%	\$22,545	\$348,843
33.0%	Other Services	12.0 %	16.4%	4.4%	\$865,501	\$5,264,559	12.0 %	11.6%	-0.4%	\$1,055,096	\$9,123,521
12.6%	Commodities	25.0 %	40.2%	15.2%	\$6,056,772	\$15,066,000	30.0 %	29.1%	-0.9%	\$5,979,741	\$20,566,799
	Total Expenditures		32.5%		\$7,196,039	\$22,145,249		23.3%		\$7,297,328	\$31,293,825

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**Attainment:**

The agency attained or exceeded 3 of 5, or 60% of the applicable agency HUB procurement goals in FY 2008. The agency attained or exceeded 1 of 5, or 20% of the applicable statewide HUB procurement goals in FY 2008.

The agency attained or exceeded 3 of 5, or 60% of the applicable agency HUB procurement goals in FY 2009. The agency attained or exceeded 1 of 5, or 20% of the applicable statewide HUB procurement goals in FY 2009.

Applicability:

The Texas A&M University System Office of Facilities Planning & Construction, on behalf of the agency, handles all heavy construction projects, therefore, the "Heavy Construction" category was not applicable to agency operations in either fiscal year 2008 and 2009. Also, the agency did not have any strategies or programs related to this type of construction.

Factors Affecting Attainment:

The procurement of highly specialized medical and research equipment is typically accomplished using sole source, given the nature of the purchase. Further, the Health Science Center has advantaged existing pre-bid State contracts which remove the offering to other vendors.

"Good-Faith" Efforts:

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

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 709	Agency Name: Texas A&M Health Science Center	Prepared By: Jeff Burton	Date: 7/22/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
<div style="font-size: 48pt; color: red; font-weight: bold;">N/A</div>				

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/14/2010

TIME: 11:12:37AM

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$215,102	\$217,032	\$217,032	\$217,032	\$217,032
2001	PROFESSIONAL FEES AND SERVICES	\$39	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$13	\$12	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$67	\$0	\$0	\$0	\$0
2004	UTILITIES	\$197	\$0	\$0	\$0	\$0
2005	TRAVEL	\$556	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$297	\$102	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,159	\$871	\$985	\$985	\$985
TOTAL, OBJECTS OF EXPENSE		\$217,430	\$218,017	\$218,017	\$218,017	\$218,017
METHOD OF FINANCING						
1	General Revenue Fund	\$216,598	\$0	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$216,598	\$0	\$0	\$0	\$0
8888	Local/Not Appropriated Funds	\$832	\$218,017	\$218,017	\$218,017	\$218,017
	Subtotal, MOF (Other Funds)	\$832	\$218,017	\$218,017	\$218,017	\$218,017
TOTAL, METHOD OF FINANCE		\$217,430	\$218,017	\$218,017	\$218,017	\$218,017
FULL-TIME-EQUIVALENT POSITIONS		1.3	1.3	1.3	1.3	1.3

USE OF HOMELAND SECURITY FUNDS

Funds are used to address homeland security inovations and disaster response issues related to health, giving the Texas A&M Health Science Center the capability of providing a professional "second response" to biological or bioterrorist emergencies.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:12:43AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
TIME: 11:12:43AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERSDATE: 10/14/2010
TIME: 11:12:43AM82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$115,824	\$116,863	\$116,863	\$116,863	\$116,863
2009	OTHER OPERATING EXPENSE	\$1,253	\$531	\$531	\$531	\$531
TOTAL, OBJECTS OF EXPENSE		\$117,077	\$117,394	\$117,394	\$117,394	\$117,394
METHOD OF FINANCING						
1	General Revenue Fund	\$117,077	\$0	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$117,077	\$0	\$0	\$0	\$0
8888	Local/Not Appropriated Funds	\$0	\$117,394	\$117,394	\$117,394	\$117,394
	Subtotal, MOF (Other Funds)	\$0	\$117,394	\$117,394	\$117,394	\$117,394
TOTAL, METHOD OF FINANCE		\$117,077	\$117,394	\$117,394	\$117,394	\$117,394
FULL-TIME-EQUIVALENT POSITIONS		0.7	0.7	0.7	0.7	0.7

USE OF HOMELAND SECURITY FUNDS

Funds are used to address homeland security inovations and disaster response issues related to health, giving the Texas A&M Health Science Center the capability of providing a professional "second response" to biological or bioterrorist emergencies.

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

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010

TIME: 11:12:43AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010

TIME: 11:12:43AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.H. Estimated Funds Outside the GAA
The Texas A&M University System Health Science Center
2010-11 and 2012-13 Biennia

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
SOURCES INSIDE THE GAA								
State Appropriations	\$ 114,732,000	\$ 109,998,000	\$ 224,730,000		\$ 109,998,000	\$ 109,998,000	\$ 219,996,000	
State Grants and Contracts	2,980,404	3,000,000	5,980,404		3,000,000	3,000,000	6,000,000	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	8,675,198	9,509,500	18,184,698		9,509,500	9,509,500	19,019,000	
Federal Grants and Contracts	7,456,068	4,069,375	11,525,443		4,069,375	4,069,375	8,138,750	
Endowment and Interest Income	3,250,574	3,300,000	6,550,574		3,300,000	3,300,000	6,600,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	7,900,000	6,493,759	14,393,759		6,493,759	6,493,759	12,987,518	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	10,909	-	10,909		-	-	-	
Total	<u>145,005,154</u>	<u>136,370,634</u>	<u>281,375,788</u>	<u>72.0%</u>	<u>136,370,634</u>	<u>136,370,634</u>	<u>272,741,268</u>	<u>71.8%</u>
SOURCES OUTSIDE THE GAA								
State Grants and Contracts	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	11,747,820	12,223,676	23,971,496		12,223,676	12,223,676	24,447,352	
Federal Grants and Contracts	21,096,896	18,394,667	39,491,563		18,394,667	18,394,667	36,789,335	
Endowment and Interest Income	835,265	900,000	1,735,265		900,000	900,000	1,800,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	7,587,861	6,615,958	14,203,818		6,615,958	6,615,958	13,231,915	
Sales and Services of Educational Activities (net)	13,984,415	14,928,263	28,912,678		14,928,263	14,928,263	29,856,526	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	279,920	300,000	579,920		300,000	300,000	600,000	
Auxiliary Enterprises (net)	309,497	-	309,497		-	-	-	
Other Income	153,782	150,000	303,782		150,000	150,000	300,000	
Total	<u>55,995,455</u>	<u>53,512,564</u>	<u>109,508,019</u>	<u>28.0%</u>	<u>53,512,564</u>	<u>53,512,564</u>	<u>107,025,128</u>	<u>28.2%</u>
TOTAL SOURCES	<u>\$ 201,000,609</u>	<u>\$ 189,883,198</u>	<u>\$ 390,883,807</u>	<u>100.0%</u>	<u>\$ 189,883,198</u>	<u>\$ 189,883,198</u>	<u>\$ 379,766,396</u>	<u>100.0%</u>
TOTAL ALL FUNDS:								
State Appropriations	\$ 114,732,000	\$ 109,998,000	\$ 224,730,000		\$ 109,998,000	\$ 109,998,000	\$ 219,996,000	
State Grants and Contracts	2,980,404	3,000,000	5,980,404		3,000,000	3,000,000	6,000,000	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	20,423,018	21,733,176	42,156,194		21,733,176	21,733,176	43,466,352	
Federal Grants and Contracts	28,552,964	22,464,042	51,017,007		22,464,042	22,464,042	44,928,085	
Endowment and Interest Income	4,085,839	4,200,000	8,285,839		4,200,000	4,200,000	8,400,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	7,587,861	6,615,958	14,203,818		6,615,958	6,615,958	13,231,915	
Sales and Services of Educational Activities (net)	21,884,415	21,422,022	43,306,437		21,422,022	21,422,022	42,844,044	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	279,920	300,000	579,920		300,000	300,000	600,000	
Auxiliary Enterprises (net)	309,497	-	309,497		-	-	-	
Other Income	164,691	150,000	314,691		150,000	150,000	300,000	
Total	<u>201,000,609</u>	<u>189,883,198</u>	<u>390,883,807</u>	<u>100.0%</u>	<u>189,883,198</u>	<u>189,883,198</u>	<u>379,766,396</u>	<u>100.0%</u>

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010
Time: 11:14:20AM

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
	2012	2013	Biennial Total	2012	2013	Biennial Total	

1 South Texas Center

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This reduction represents about 89% of the base line request of the South Texas Health Center (STC) in McAllen. All programs would be cut except the essentials necessary to continue the Rural Public Health cohort of students in McAllen. The need for health professions education in the Lower Rio Grande Valley (LRGV) is acute. Eliminating the South Texas Health Center would reduce education, research, and health services provided to the LRGV.

Strategy: 5-1-2 South Texas Health Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$767,655	\$767,655	\$1,535,310
General Revenue Funds Total	\$0	\$0	\$0	\$767,655	\$767,655	\$1,535,310
Item Total	\$0	\$0	\$0	\$767,655	\$767,655	\$1,535,310

FTE Reductions (From FY 2012 and FY 2013 Base Request)	7.3	7.3
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2 Coastal Bend Health Education Center

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This reduction represents about 27.5% of the base line request of the Coastal Bend Health Education Center (CBHEC). The Coastal Bend area of Texas has been historically underserved, both in terms of health care and health professions education. Reducing CBHEC's budget by this magnitude would result in a significant step backward for the Coastal Bend area in terms of health care and health professions education.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$551,810	\$551,810	\$1,103,620
General Revenue Funds Total	\$0	\$0	\$0	\$551,810	\$551,810	\$1,103,620
Item Total	\$0	\$0	\$0	\$551,810	\$551,810	\$1,103,620

FTE Reductions (From FY 2012 and FY 2013 Base Request)	6.2	6.2
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3 Coastal Bend Health Education Center

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010
Time: 11:14:31AM

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
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: This reduction completes the second five percent incremental reduction and represents about 66% of the base line request of the Coastal Bend Health Education Center (CBHEC). The Coastal Bend area of Texas has been historically underserved, both in terms of health care and health professions education. These budget reductions coupled with the 27.5% reduction to get to the first five percent incremental reduction would essentially eliminate CBHEC and would result in a significant step backward for the Coastal Bend area in terms of health care and health professions education.							
Strategy: 5-1-1 Coastal Bend Health Education Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,319,464	\$1,319,464	\$2,638,928	
General Revenue Funds Total	\$0	\$0	\$0	\$1,319,464	\$1,319,464	\$2,638,928	
Item Total	\$0	\$0	\$0	\$1,319,464	\$1,319,464	\$2,638,928	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				13.8	13.8		
AGENCY TOTALS							
General Revenue Total				\$2,638,929	\$2,638,929	\$5,277,858	\$5,277,858
Agency Grand Total	\$0	\$0	\$0	\$2,638,929	\$2,638,929	\$5,277,858	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				27.3	27.3		

6.J PART A BUDGETARY IMPACTS RELATED TO FEDERAL HEALTH CARE REFORM SCHEDULE

DATE: 7/27/2010

TIME: 8:16:23AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Number:

Item Name:

TOTAL,

SUBTOTAL,

TOTAL, METHOD OF FINANCING

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

DESCRIPTION/KEY ASSUMPTIONS:

CONCERNS:

Schedule Not Applicable

6.J PART B SUMMARY OF BUDGETARY IMPACTS RELATED TO FEDERAL HEALTH CARE REFORM SCHEDULE

DATE: 7/27/2010
TIME: 8:17:01AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

**Total
Request**

**Total
Request**

ITEM ITEM NAME

Total, Cost Related to Health Care Reform

METHOD OF FINANCING

SUBTOTAL, GR & GR - DEDICATED FUNDS

TOTAL

Schedule Not Applicable

Schedule 1A: Other Educational and General Income

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**

TIME: **11:16:04AM**

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Agency Code: **709**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	6,814,066	7,896,316	8,439,988	8,840,840	8,949,248
Gross Non-Resident Tuition	2,342,575	2,811,940	3,110,012	3,200,000	3,235,000
Gross Tuition	9,156,641	10,708,256	11,550,000	12,040,840	12,184,248
Less: Remissions and Exemptions	(1,034,854)	(1,640,515)	(1,600,000)	(1,618,728)	(1,637,836)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,406,352)	(1,890,829)	(2,763,000)	(2,952,068)	(2,981,589)
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	6,715,435	7,176,912	7,187,000	7,470,044	7,564,823
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(880,538)	(953,946)	(1,071,064)	(1,142,281)	(1,156,180)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	(85,323)	(136,583)	(103,785)	(110,686)	(112,032)
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(2,834)	(5,346)	(3,500)	(3,600)	(3,700)
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2010**

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Agency Code: **709**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	5,746,740	6,081,037	6,008,651	6,213,477	6,292,911
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	51,363	52,920	53,000	53,300	53,600
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	5,798,103	6,133,957	6,061,651	6,266,777	6,346,511
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	130,867	109,451	100,000	100,000	100,000
Funds in Local Depositories, e.g., local amounts	385,397	312,508	300,000	300,000	300,000
Other Income (Itemize)					
Subtotal, Other Income	516,264	421,959	400,000	400,000	400,000
Subtotal, Other Educational and General Income	6,314,367	6,555,916	6,461,651	6,666,777	6,746,511
 Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(272,019)	(296,169)	(316,205)	(322,393)	(328,609)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(251,723)	(278,775)	(279,000)	(284,580)	(290,272)
Less: Staff Group Insurance Premiums	(743,752)	(822,445)	(890,000)	(935,000)	(1,030,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	5,046,873	5,158,527	4,976,446	5,124,804	5,097,630
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	965,861	1,090,529	1,174,849	1,252,967	1,268,212
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	743,752	822,445	890,000	935,000	1,030,000
Plus: Board-authorized Tuition Income	1,406,352	1,890,829	2,763,000	2,952,068	2,981,589
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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Agency Code: **709** Agency Name: **Texas A&M University System Health Science Center**

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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 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	8,162,838	8,962,330	9,804,295	10,264,839	10,377,431

Schedule 1b: Health-related Institutions Patient Income

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Agency Code: 709

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Health-related Institutions Patient Income:					
Medical	0	0	0	0	0
Dental	7,348,283	7,638,103	7,800,005	7,800,000	7,800,000
Other (Itemize)					
Subtotal, Health-related Institutions Patient Income	7,348,283	7,638,103	7,800,005	7,800,000	7,800,000
Less: OASI Applicable to Other Funds Payroll	(279,478)	(269,366)	(324,875)	(331,233)	(337,619)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(258,625)	(253,547)	(286,650)	(292,383)	(298,231)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(340,779)	(352,190)	(360,000)	(365,000)	(370,000)
Total, Health-related Institutions Patient Income	6,469,401	6,763,000	6,828,480	6,811,384	6,794,150
Reconciliation to Summary of Base Request by Method of Financing for FY 2009-2013:					
Plus: Staff Group Insurance Premiums	340,779	352,190	360,000	365,000	370,000
Total, Health-related Institutions Patient Income Reported on Summary of Base Request by Method of Financing and in Schedule 2, Item 4.	6,810,180	7,115,190	7,188,480	7,176,384	7,164,150

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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PAGE: **1** of **3**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	25,558,754	13,654,802	18,589,044	18,589,044	18,589,044
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	85,694,894	110,347,936	105,335,067	7,190,314	7,188,557
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(6,014,608)	0	0	0
Other (Itemize)					
Five Percent Reduction (2010-11 Biennium)	0	(1,762,201)	(8,175,138)	0	0
Subtotal, General Revenue Appropriations	85,694,894	102,571,127	97,159,929	7,190,314	7,188,557
Other Educational and General Income	8,162,838	8,962,330	9,804,295	10,264,839	10,377,431
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	6,810,180	7,115,190	7,188,480	7,176,384	7,164,150
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	3,015,288	2,983,105	2,980,476	2,900,000	2,900,000
ARRA Formula Swap	0	6,014,608	0	0	0
Other (Itemize)					
ARRA Art XII, Section 25	0	9,000,000	0	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	103,683,200	136,646,360	117,133,180	27,531,537	27,630,138
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	(1,556)	(79,987)	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	697,599	439,422	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,055,312	5,496,364	5,317,505	5,300,000	5,300,000
Less: Transfer to Other Institutions	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/14/2010

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	(5,461,487)	(6,766,274)	(9,095,135)	(9,100,000)	(9,100,000)
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	(1,407,731)	(652,298)	(3,338,208)	(3,800,000)	(3,800,000)
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	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
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
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	127,834,223	149,648,864	132,384,016	42,320,581	42,419,182
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(13,654,802)	(18,589,044)	(18,589,044)	(18,589,044)	(18,589,044)
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	114,179,421	131,059,820	113,794,972	23,731,537	23,830,138
Designated Tuition (Sec. 54.0513)	4,700,005	5,395,128	5,826,176	5,850,000	5,850,000

Schedule 2: Grand Total Educational, General and Other Funds

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	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Indirect Cost Recovery (Sec. 145.001(d))	7,603,694	8,082,393	8,000,000	8,000,000	8,000,000

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Date: **10/14/2010**
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Agency Code: **709** Agency Code: **Texas A&M University System Health Science Center**

E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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GR & GR-D Percentages

GR %	87.43 %
GR-D %	12.57 %
Total Percentage	100.00 %

FULL TIME ACTIVES

1a Employee Only	375	328	47	375	204
2a Employee and Children	148	129	19	148	67
3a Employee and Spouse	135	118	17	135	38
4a Employee and Family	185	162	23	185	83
5a Eligible, Opt Out	51	45	6	51	23
6a Eligible, Not Enrolled	8	7	1	8	4
Total for This Section	902	789	113	902	419

PART TIME ACTIVES

1b Employee Only	77	67	10	77	76
2b Employee and Children	8	7	1	8	2
3b Employee and Spouse	8	7	1	8	2
4b Employee and Family	13	11	2	13	4
5b Eligible, Opt Out	20	17	3	20	7
6b Eligible, Not Enrolled	16	14	2	16	11
Total for This Section	142	123	19	142	102

Total Active Enrollment	1,044	912	132	1,044	521
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Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2010

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Agency Code: 709

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	67	59	8	67	17
2c Employee and Children	2	2	0	2	1
3c Employee and Spouse	45	39	6	45	11
4c Employee and Family	4	3	1	4	1
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	119	104	15	119	30
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	119	104	15	119	30
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	442	387	55	442	221
2e Employee and Children	150	131	19	150	68
3e Employee and Spouse	180	157	23	180	49
4e Employee and Family	189	165	24	189	84
5e Eligible, Opt Out	52	46	6	52	23
6e Eligible, Not Enrolled	8	7	1	8	4
Total for This Section	1,021	893	128	1,021	449

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

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Automated Budget and Evaluation System of Texas (ABEST)

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	519	454	65	519	297
2f Employee and Children	158	138	20	158	70
3f Employee and Spouse	188	164	24	188	51
4f Employee and Family	202	176	26	202	88
5f Eligible, Opt Out	72	63	9	72	30
6f Eligible, Not Enrolled	24	21	3	24	15
Total for This Section	1,163	1,016	147	1,163	551

SCHEDULE 4: COMPUTATION OF OASI
82nd Regular Session, Agency Submission, Version 1
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Date: **10/14/2010**
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Agency Code: **709** Agency: **Texas A&M University System Health Science Center**

	Actual Salaries & Wages 2009	Actual Salaries & Wages 2010	Budgeted Salaries & Wages 2011	Estimated Salaries & Wages 2012	Estimated Salaries & Wages 2013
Gross Educational & General Payroll - Subject to OASI	\$57,355,229	\$58,393,307	\$66,666,667	\$67,973,856	\$69,281,046
FTE Employees - Subject to OASI	1,028.7	1,090.6	1,159.9	1,182.6	1,205.4
Average Salary (Gross Payroll / FTE Employees)	\$55,755	\$53,542	\$57,476	\$57,478	\$57,476
Employer OASI Rate 7.65% x Average Salary	\$4,265	\$4,096	\$4,397	\$4,397	\$4,397
x FTE Employees	1,028.7	1,090.6	1,159.9	1,182.6	1,205.4
Grand Total, OASI	\$4,387,406	\$4,467,098	\$5,100,080	\$5,199,892	\$5,300,144

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	% 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)	0.8743	\$3,835,909	0.8734	\$3,901,563	0.8743	\$4,459,000	0.8743	\$4,546,266	0.8743	\$4,633,916
Other Educational and General Funds (% to Total)	0.0620	272,019	0.0663	296,169	0.0620	316,205	0.0620	322,393	0.0620	328,609
Health-related Institutions Patient Income (% to Total)	0.0637	279,478	0.0603	269,366	0.0637	324,875	0.0637	331,233	0.0637	337,619
Grand Total, OASI (100%)	1.0000	\$4,387,406	1.0000	\$4,467,098	1.0000	\$5,100,080	1.0000	\$5,199,892	1.0000	\$5,300,144

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	61,702,750	64,454,239	69,107,465	70,489,615	71,899,407
Employer Contribution to TRS Retirement Programs	1,936,030	2,169,802	2,100,000	2,142,000	2,184,840
Employer Contribution to ORP Retirement Programs	2,124,011	2,034,955	2,400,000	2,448,000	2,496,960
Proportionality Percentage					
General Revenue	87.43 %	87.34 %	87.43 %	87.43 %	87.43 %
Other Educational and General Income	6.20 %	6.63 %	6.20 %	6.20 %	6.20 %
Health-related Institutions Patient Income	6.37 %	6.03 %	6.37 %	6.37 %	6.37 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	251,723	278,775	279,000	284,580	290,272
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	258,625	253,547	286,650	292,383	298,231
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	7,864,658	7,876,813	7,911,319	7,911,319	7,911,319
Total Differential	57,412	71,679	71,993	71,993	71,993

Schedule 6: Capital Funding
82nd Regular Session, Agency Submission, Version 1
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Date: **10/14/2010**
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Agency Code: 709 Agency Name: Texas A&M University System Health Science Center					
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	83,883,422	51,150,007	12,200,000	0	20,000,000
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	42,237,257	35,850,517	10,789,430	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	4,766,600	5,880,274	6,100,000	31,100,000	6,100,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	5,461,487	5,462,859	5,458,760	4,413,931	4,413,915
III. Total Funds Available - PUF, HEF, and TRB	<u>\$136,348,766</u>	<u>\$98,343,657</u>	<u>\$34,548,190</u>	<u>\$35,513,931</u>	<u>\$30,513,915</u>
IV. Less: Deductions					
A. Expenditures (Itemize)					
LARR Expansion	573,787	686,213	300,000	0	0
IBT Aniaml Facility	0	8,350	0	0	0
NMR Facility	0	826,600	300,000	0	0
Nursing & Health Professions Education Center	24,891,645	33,329,025	6,000,000	0	0
Medical Education and Research Building	10,314,981	4,054,660	600,000	0	0
Health Professions Education Building - Temple	0	0	0	3,000,000	6,000,000
Medical Education and Research Building - Bryan	0	0	0	2,000,000	4,000,000
Academic Scholars Enhancement Program	331,365	642,754	0	0	0
Equipment/Renovations	1,388,238	5,282,679	11,100,000	6,100,000	6,100,000
Medical Education and Research Building	6,386,740	25,061,087	10,789,430	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	5,461,487	5,462,859	5,458,760	4,413,931	4,413,915
E. Other (Itemize)					
Total, Deductions	<u>\$49,348,243</u>	<u>\$75,354,227</u>	<u>\$34,548,190</u>	<u>\$15,513,931</u>	<u>\$20,513,915</u>

Schedule 6: Capital Funding
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Agency Code: 709		Agency Name: Texas A&M University System Health Science Center			
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	51,150,006	12,200,000	0	20,000,000	10,000,000
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	35,850,517	10,789,430	0	0	0
	<u>\$87,000,523</u>	<u>\$22,989,430</u>	<u>\$0</u>	<u>\$20,000,000</u>	<u>\$10,000,000</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$5,856,659	\$7,127,549	\$7,200,000	\$7,200,000	\$7,200,000
3. Interest Earned in State Treasury	\$130,867	\$109,451	\$100,000	\$100,000	\$100,000
4. Balance of Educational and General Funds in Local Depositories	\$12,973,299	\$20,559,412	\$20,000,000	\$20,000,000	\$20,000,000
6. Interest Earned in Local Depositories	\$385,397	\$312,508	\$300,000	\$300,000	\$300,000

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

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	281.8	284.9	295.4	301.2	302.1
Educational and General Funds Non-Faculty Employees	746.9	802.1	835.6	852.0	854.3
Subtotal, Directly Appropriated Funds	1,028.7	1,087.0	1,131.0	1,153.2	1,156.4
Other Appropriated Funds					
Section 25 ARRA	0.0	3.6	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	3.6	0.0	0.0	0.0
Subtotal, All Appropriated	1,028.7	1,090.6	1,131.0	1,153.2	1,156.4
Non Appropriated Funds Employees	447.1	483.0	504.6	514.5	515.9
Subtotal, Non-Appropriated	447.1	483.0	504.6	514.5	515.9
GRAND TOTAL	1,475.8	1,573.6	1,635.6	1,667.7	1,672.3

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

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	386.0	405.0	420.0	428.0	429.0
Educational and General Funds Non-Faculty Employees	880.0	961.0	997.0	1,016.0	1,019.0
Subtotal, Directly Appropriated Funds	1,266.0	1,366.0	1,417.0	1,444.0	1,448.0
Other Appropriated Funds					
Section 25 ARRA	0.0	3.0	3.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	3.0	3.0	0.0	0.0
Subtotal, All Appropriated	1,266.0	1,369.0	1,420.0	1,444.0	1,448.0
Non Appropriated Funds Employees	771.0	805.0	835.0	855.0	857.0
Subtotal, Non-Appropriated	771.0	805.0	835.0	855.0	857.0
GRAND TOTAL	2,037.0	2,174.0	2,255.0	2,299.0	2,305.0

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

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$23,877,856	\$24,637,067	\$26,057,530	\$26,569,154	\$26,648,544
Educational and General Funds Non-Faculty Employees	\$41,319,556	\$45,445,789	\$48,081,567	\$49,235,007	\$49,367,918
Subtotal, Directly Appropriated Funds	\$65,197,412	\$70,082,856	\$74,139,097	\$75,804,161	\$76,016,462
Other Appropriated Funds					
Section 25 ARRA	\$0	\$70,783	\$72,198	\$0	\$0
Subtotal, Other Appropriated Funds	\$0	\$70,783	\$72,198	\$0	\$0
Subtotal, All Appropriated	\$65,197,412	\$70,153,639	\$74,211,295	\$75,804,161	\$76,016,462
Non Appropriated Funds Employees	\$28,231,818	\$31,974,508	\$33,822,146	\$34,486,029	\$34,581,724
Subtotal, Non-Appropriated	\$28,231,818	\$31,974,508	\$33,822,146	\$34,486,029	\$34,581,724
GRAND TOTAL	\$93,429,230	\$102,128,147	\$108,033,441	\$110,290,190	\$110,598,186

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: **709**

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

Priority Number: 1	Project Number: 1	Tuition Revenue Bond Request \$ 60,000,000	Total Project Cost \$ 60,000,000	Cost Per Total Gross Square Feet \$ 709
Name of Proposed Facility: HSC Education & Research Building-Dallas	Project Type: New Construction			
Location of Facility: Dallas	Type of Facility: Education & Research			
Project Start Date: 09/01/2012	Project Completion Date: 09/01/2014			
Gross Square Feet: 84,615	Net Assignable Square Feet in Project 50,769			

Project Description

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

- New construction of an education, research and faculty office building is needed to support program expansion at Baylor College of Dentistry and to accommodate other HSC educational activities at the Dallas campus.
- The HSC Education & Research Building at Dallas will be approximately 84,615 gross square feet (50,769 net assignable square feet).
- This building will be an interdisciplinary facility providing space for research, as well as education in dentistry, medicine, nursing, pharmacy, and other HSC program offerings.

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 709

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

Priority Number: 2	Project Number: 3	Tuition Revenue Bond Request \$ 60,000,000	Total Project Cost \$ 60,000,000	Cost Per Total Gross Square Feet \$ 709
Name of Proposed Facility: Medical Education & Research Building-Temple	Project Type: New Construction			
Location of Facility: Temple	Type of Facility: Education & Research			
Project Start Date: 09/01/2012	Project Completion Date: 09/01/2014			
Gross Square Feet: 84,615	Net Assignable Square Feet in Project 52,153			

Project Description

This project will construct additional education, research, and faculty office space required for the College of Medicine expansion in Temple, Texas.

- New construction of an education, research and faculty office building.
- The Medical Education & Research Building – Temple will be approximately 84,615 gross square feet (52,153 net assignable square feet) to be used as a education facility for all four years (M1 – M4) of medical students. Additionally, this building will have laboratory space to facilitate medical science research.
- The Texas A&M University System Health Science Center is requesting \$60 million in tuition revenue bonds to finance this project.

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 709

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

Priority Number: 3	Project Number: 4	Tuition Revenue Bond Request \$ 80,000,000	Total Project Cost \$ 80,000,000	Cost Per Total Gross Square Feet \$ 693
Name of Proposed Facility: Medical Education & Research Building-Bryan	Project Type: New Construction			
Location of Facility: Bryan	Type of Facility: Education & Research			
Project Start Date: 09/01/2012	Project Completion Date: 09/01/2014			
Gross Square Feet: 115,385	Net Assignable Square Feet in Project 69,231			

Project Description

This project is new construction of an education and research building on the HSC Bryan campus.

- The Medical Education & Research Building - Bryan will be approximately 115,385 gross square feet (69,231 net assignable square feet) to be used as an education and research facility.
- The facility will also provide central plant capacity for the new campus.
- This building will be an interdisciplinary facility providing space for research and education for medicine, nursing, pharmacy and public health students.
- The Texas A&M University System Health Science Center is requesting \$80 million in tuition revenue bonds to finance this project.

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

Special Item: 1 South Texas Health Center

(1) Year Special Item: 2002

(2) Mission of Special Item:

The Texas A&M Health Science Center South Texas Center for Rural Public Health was established in McAllen in 2001. It provides comprehensive and accessible health education services and programs to residents of the Lower Rio Grande Valley (LRGV) of Texas. The South Texas Center provides health-related training and education, clinical and translational research, community interventions, and public health programs in collaboration with academic partners at the local level and throughout the region. The presence of the South Texas Center serves as a pipeline for recruiting underrepresented students from South Texas and the LRGV into health-related professions.

(3) (a) Major Accomplishments to Date:

Since its inception, the South Texas Center has provided numerous outreach, educational, and research initiatives focusing on the unique health-related needs and challenges facing the residents in the LRGV. Specific topics for outreach and research activities include: community-based health assessment among residents of the colonias; migrant farm worker health; diabetes prevention and control; asthma prevention and control; nutrition education; home safety; and pesticide exposure prevention and treatment. The Center has also contributed to development of a local public health workforce; more than 19 students have received their MPH degrees and over 80 students have taken courses related to a public health degree or certificate. The School of Rural Public Health is in the process of investing approximately \$1.2 million dollars for an environmental laboratory at the facility to perform water quality assessments in the region. In addition, the STC now houses the TAMHSC Biosecurity and Import Safety Initiative, funded by the 81st Legislature, and serves as an anchor for the Public Health Extension Pilot project authorized by HB1831.

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

Over the course of the next two years, the South Texas Center will expand the Master's in Public Health program targeting administrators and medical professionals and will continue coordinating education opportunities for practicing health professionals and public health departments. Plans are in place to expand the Biosecurity and Environmental Health Lab and Public Health Preparedness Regional Training Center to address the increasing health and safety issues along the border. The STC plans to create an educational hub for U.S. and bi-national medical, dental, and pharmacy students seeking hands-on education and practicum opportunities. Finally, the Center will 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:

Currently funded at \$1.8M/biennia through Special Items.

(5) Non-general Revenue Sources of Funding:

The City of McAllen and other local groups have contributed approximately \$1.0 million in cash grants since 1999. The City of McAllen also gifted the land, valued at over \$780,000, for the current building. The School of Rural Public Health has generated significant research activities related to the South Texas Center.

(6) Consequences of Not Funding:

The School of Rural Public Health could not continue to teach classes in McAllen. Community and public health resources directed to improve health through prevention measures, community health education, and environmental toxicological monitoring will not be available. Staff and critical laboratory resources that support the TAMHSC Biosecurity and Import Safety initiative would need to be relocated or housed elsewhere. Headquarters and staff for the Public Health Extension Pilot under HB1831 would need to be relocated.

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

Special Item: 2 Coastal Bend Health Education Center

(1) Year Special Item: 2000

(2) Mission of Special Item:

The Coastal Bend Health Education Center (CBHEC) is committed to improving the quality of health care by advancing the knowledge and skills of healthcare professionals, students and the community. The Center provides community-based educational opportunities for health professionals, supports initiatives including pipeline programs designed to foster recruitment of students from underrepresented populations into health-related professions, and sponsors community outreach efforts to address health disparities in the 19-county Coastal Bend region with a population of approximately 700,000 residents. CBHEC also supports the development and establishment of new academic programs, offered through regional academic institutions that are designed to address specific health workforce shortage needs of the Coastal Bend region.

(3) (a) Major Accomplishments to Date:

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

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

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

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

Currently funded at \$4.2M/biennia.

(5) 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.

(6) Consequences of Not Funding:

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

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

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

(1) Year Special Item: 2008

(2) Mission of Special Item:

The Mission of the Irma Rangel College of Pharmacy is to provide 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, especially in South Texas. It is the first professional school to be located in South Texas and leads the nation in enrollment of Hispanic students in a professional pharmacy education program. As a state supported institution, the College has an obligation to enhance the quality of life of its constituents by utilizing its experts to expand the knowledge of pharmacy and pharmacotherapy. The college values excellence in teaching, research and scholarship, drug therapy management, and public service.

(3) (a) Major Accomplishments to Date:

The Irma Rangel College of Pharmacy, located in Kingsville, was created in response to the shortage of pharmacists in the border region. The College received candidate approval status from the Accreditation Council on Pharmacy Education, which commended the College's program as exemplary, for phenomenal growth in record time, for being exceptionally organized and staffed, and for being the first pharmacy school in Texas to implement Introductory Pharmacy Practice Experiences in the first semester of the second professional year. The College has also received approval from the Texas Higher Education Coordinating Board. The inaugural pharmacy class, which matriculated in 2006, graduated in May 2010, producing 74 new pharmacists ready to enter the workforce. PCAT scores for the current student body are in the top quadrant of the national average. According to the American Association of College of Pharmacy, the Rangel College of Pharmacy ranks first in Hispanic enrollment (33%) among the nation's college and schools of pharmacy, and 44% of the student body is from South Texas. The College receives the highest number of applications per available seat of any school of pharmacy in the state.

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

With the graduation of the inaugural class in May 2010, the College began directly impacting the critical shortage of pharmacists in the State of Texas, particularly in South Texas. Over the next two years, the College of Pharmacy will continue to identify and develop additional sites for clinical rotations and recruit additional faculty needed to support planned growth to 125 students per year. In addition, the College seeks to create resources to support research opportunities in Kingsville and the surrounding region.

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

Texas A&M University System Special Mineral Funds

(5) Non-general Revenue Sources of Funding:

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

(6) Consequences of Not Funding:

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According to a report completed by the Texas Department of Health Education and the Texas Higher Education Coordinating Board, the Texas-Mexico border region has a population-to-pharmacist ratio of 1,700 to 1, which is 32 percent higher than the statewide ratio. The report concludes that the border's rapid population growth, and difficulty in recruiting and retaining pharmacists, and a decrease in the number of pharmacy graduates in Texas over the last several years have contributed to the pharmacist shortage in the border region. Failure to reinstate the special item funding for the Rangel College of Pharmacy would not allow the College to support its growing class size, and would therefore hamper its ability to address the shortage of pharmacist in the state. In addition, loss of the special item funding would limit access to health professions education in an underserved region of Texas.

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

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

(1) Year Special Item: 2008

(2) Mission of Special Item:

The 80th (2007) Legislature developed and funded a plan to expand enrollment at the TAMHSC College of Medicine to address Texas' growing physician shortage. The 81st (2009) Legislature provided additional appropriations (\$8 million in GR and \$8 million in ARRA funds) to continue the expansion. At the onset of the expansion, the entering class was 80 students per year; as a result of the funding, 70 new first-year medical student slots have been created. Workforce studies by the Association of American Medical Colleges and others reinforce the need to increase the number of medical students produced by 30% in order to meet the anticipated physician shortfall. For Texas, those projections, to add 400 new medical student slots, were designed to keep pace with population growth. Now, under national health care reform, Texas' healthcare system will require additional physicians to meet the demand of millions of newly insured patients. According to the THECB, increasing class size at the smaller existing medical schools, such as the A&M-HSC College of Medicine, is the most cost effective means to address the shortage of physicians. To date, the TAMHSC College of Medicine has provided the most rapid, cost-efficient model to produce additional physicians for Texas.

(3) (a) Major Accomplishments to Date:

At the onset of the expansion the College of Medicine's entering class was 80 students per year; to date, 70 new first-year medical student slots have been created for a total of 150 students admitted in Fall 2010. Recruitment of basic science and clinical medicine faculty has occurred as planned, to support growth. To date, 38 basic science faculty and 29 clinical science faculty had been added through January 2010 across the Bryan/College Station, Temple, Round Rock, and Houston campuses. In addition, dozens of community-based physicians have joined the clinical faculty on a part-time basis. The number of additional faculty needed is based upon national averages of student-to-faculty ratios. Maintaining these national benchmarks will support continued accreditation status. In addition, both the Temple and Bryan/College Station campuses officially reached the status of full, four-year medical education campuses in 2008. The Round Rock campus received its first student in April 2008, opened the first building in December 2009 and has more than 50 students completing clinical rotations during the 2010-11 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 College is working to provide the additional faculty needed to support the Class of 2014 (admitted Fall 2010) as it progresses to the second year of medical school in 2011 and enters the clinical training phase in 2012. If additional requested funding is provided, the College would expand the entering class size by another 30 slots to 180 in Fall of 2012 (FY2013). If special item funding is maintained in the following biennium, the expansion to 200 entering students would be reached in Fall of 2013 (FY2014). Basic sciences and clinical faculty are needed to support the progression of the Class 2014 and the overall expansion. Special item funding would need to continue until a full complement of 800 students was enrolled and fully funded in the formula. The A&M model has provided the most rapid and cost efficient medical school expansion in the State.

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

General Revenue

(5) Non-general Revenue Sources of Funding:

Tobacco Funds; \$8.0 million of the \$29.0 million special item appropriated in fiscal year 2010 is funded with ARRA Federal funds as appropriated by the 81st Legislature, General Appropriations Act, Article XII, Section 25.

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(6) 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 150 students. At a minimum, the \$8,000,000 ARRA funds in FY2010 need to be replaced with General Revenue in FY2012-13. The class that was enrolled in Fall 2010 must received adequate basic science and clinical education support for the duration of the medical education curriculum. If the additional \$12M requested is not provided, the College will not be able to expand enrollment beyond 150 students per year. Class size reductions may be necessary unless the formula funding lag is addressed. Continued delays in expansion will hinder the College's ability to train additional physicians to help to alleviate the critical shortage in the state. In conclusion, the current momentum to attain this Legislative initiative in an efficient and cost effective manner would be inhibited.

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

Special Item: 5 Biosecurity and Import Safety

(1) Year Special Item: 2010

(2) Mission of Special Item:

The Biosecurity and Import Safety initiative addresses complex public health issues in a major "biosecurity hot spot" along the Texas-Mexico Border, through the TAMHSC South Texas Center in McAllen. Early warning requires bioscience tools and training to be available directly in the population and region most at risk. This collaboration includes the Department of State Health Services Region 11, the School of Rural Public Health and the Irma Lerma Rangel College of Pharmacy. The Border region faces an array of acute public health challenges such as the presence of drug-resistant strains of tuberculosis, the need for expanded influenza readiness, and environmental threats related to industry.

The funding provides for continuation of the program through development of biomedical laboratory capacity in the region as well as continued implementation of critical training needed to detect threats to public health as people and imports arrive at the border before these risks become established in the population.

(3) (a) Major Accomplishments to Date:

Special item funding has resulted in the development of an entirely new capacity for the State of Texas to provide medical preparedness and public health training to the Rio Grande Valley. New research staff have been added and are at work investigating biosafety threats throughout the region. State of the art laboratory equipment has been purchased to analyze threats to humans and livestock from toxins and chemical compounds. In addition, a new health and safety course is planned for state and local health departments, focusing on preparedness for vulnerable populations.

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

The project will continue to expand training and support focusing on biosecurity and emergency preparedness for vulnerable populations throughout the Rio Grande Valley, including medically underserved and rural communities. Expertise will be provided to respond to toxic exposures (Gulf oil spill and others), public health threats, and management of health resources in large populations during a disaster. Biomedical monitoring will occur targeting exposure to toxic oil products, lead, pesticides, and others, using high end biomonitoring instruments.

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

None

(5) Non-general Revenue Sources of Funding:

\$1,000,000 in "one-time" Federal ARRA funding for FY2010-2011

(6) Consequences of Not Funding:

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

This program provides a public health command station for Texas, insuring early warning at a site where millions of people cross our southern border each year. Resources are needed to provide a state-of-the-science laboratory capacity and continued recruitment and support of expert staff who can "hold the line" when it comes to protecting the health of Texans.

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

Special Item: 6 Protecting Capacity in Nursing Education

(1) Year Special Item: 2012

(2) Mission of Special Item:

The Health Science Center has funded out of reserves the initial costs for a new College of Nursing to help meet the profound shortage facing the state. The inaugural class of 40 students began in Fall of 2008 with plans to grow to 80 students in Fall of 2009. The first class of 19 students was graduated in December 2009. The second class of 20 students graduated in May 2010. A class of 74 students has been accepted in Fall 2010 with plans to grow to more than 100 students per class. This programmatic expansion is proposed to address the significant nursing shortage in the state, to satisfy the mission of the Health Science Center to serve the health care needs of the state, and to respond to the recommendations of the THECB. The College has been approved by the Texas A&M University System Board of Regents, the Texas Higher Education Coordinating Board, and was fully approved by the Board of Nurse Examiners in May 2010. The requested funds will provide support for continued faculty recruitment until formula funding is in place. In addition, the College plans to deliver a master's level degree in nursing and ultimately a doctoral degree in nursing.

(3) (a) Major Accomplishments to Date:

The inaugural class of 40 students began in Fall of 2008, with 19 students from the accelerated program graduating in December 2009. Another 20 students graduated in May 2010.

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

A class of 74 students has been accepted in Fall 2010 with plans to grow to more than 100 students per class.

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

Institutional Funds

(5) Non-general Revenue Sources of Funding:

Institutional Funds

(6) Consequences of Not Funding:

Texas and the U.S. face a profound, chronic shortage of nurses. According to the Texas Department of State Health Services, 71,000 new nurses will be needed by 2020. Due to the possible, impending budget cuts, the HSC may become unable to fund the gap between state appropriations provided and the funds needed to support College in its start-up phase. The College has received Professional Nurse Shortage Reduction Funds to help with the recruitment of additional faculty. However, formula funding accounts for only small number of students enrolled in the College's inaugural year. Approval for the Small Class Supplement in the Instruction & Operations formula is needed to support the College in its early stages and will be sought for FY2012-13. In addition, \$1.3 million in Exceptional Item Support is requested to protect the College's capacity to provide additional bachelor's level nurses for Texas, and \$.6 million is requested to support the creation of master's and doctoral level nursing programs to train future faculty as a means of continuing to address the overall nursing workforce shortage.

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Special Item: 7 Health Information Technology for Rural Communities

(1) Year Special Item: 2012

(2) Mission of Special Item:

Technology is paving the way for better patient care, and the Texas A&M University System Health Science Center (HSC) is at the forefront of this effort through the CentrEast Regional Extension Center (REC) for Health Information Technology. The REC will assist physicians and health care professionals in 47 central and east Texas counties in implementing statewide electronic medical records.

(3) (a) Major Accomplishments to Date:

The HSC's Rural and Community Health Institute has been awarded \$5.28 million from the U.S. Department of Health and Human Services to form a Health Information Technology Regional Extension Center.

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

The REC will provide assistance to help physicians and mid-level providers (nurse practitioners, physicians assistants) reach the goal of "meaningful use" for quality monitoring and information exchange. Through the implementation of Health Information Technology, the REC will facilitate the use of appropriate health care services and will increase access to better quality, more cost-effective health care. The REC promotes and augments state eHealth initiatives including health information exchange among Texas healthcare providers and collaboration with Texas Medicaid eHealth initiatives and the Texas Health Services Authority (THSA). The initiative will improve Texas health outcomes.

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

Grant from U.S. Department of Health and Human Services

(5) Non-general Revenue Sources of Funding:

\$5.28 million in grant funds

(6) Consequences of Not Funding:

The project service area includes more than 3,300 primary care physicians as well as: 51 rural health clinics, 9 critical access hospitals, 54 Federally Qualified health centers (FQHCs), 2 Veterans Administration (VA) hospitals, 2 military treatment facilities, 1 tribal health facility and 1 indigent care collaborative. The 2007 Commonwealth Fund report ranks Texas only above Mississippi and Oklahoma on 32 indicators including access, quality, cost insurance, preventive care and premature death. Not funding this initiative will hamper the State's ability to improve the quality and safety of care delivered in Texas.

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

Special Item: 8 **Multicampus Institutional Enhancement**

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

The HSC will work to mitigate the impact of potential budget cuts on professional education provided to students. The HSC seeks to continue to develop its expanding colleges, continue research to improve the health states of the citizenry, and provide increased community outreach to address local health care needs. In particular, the HSC would hope to receive the support necessary to increase the College of Medicine class size by another 30 students per year, 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 student per year.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Failure to fund multicampus institutional enhancement would critically damage the HSC's ability to operate effective educational outreach through its geographically diverse campuses. 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.
