

REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2024 and 2025

*Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board*

by



HEALTH

August 5, 2022

THE TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

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Schedules Not Included

Agency Code: 709

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

For the schedules identified below, the Texas A&M University System Health Science Center either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University System Health Science Center Legislative Appropriations Request for the 2024-25 biennium.

Number	Name
3.C.	Rider Appropriations and Unexpended Balances Request
5.A-5.E.	Capital Budget Schedules
6.B.	Current Biennium One-Time Expenditure Schedule
6.C.-6.D.	Federal Funds Schedules
6.E.	Estimated Revenue Collections Supporting Schedule
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6.J.	Behavioral Health Funding Schedule
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7.A.-7.B.	Administrative and Support Costs
Schedule 3A	Staff Group Insurance Data Elements (ERS)
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Schedule 8B	Tuition Revenue Bond Issuance History

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OVERVIEW OF A RAPIDLY EVOLVING ACADEMIC HEALTH CENTER

Texas A&M University Health Science Center (Texas A&M Health) is a comprehensive academic health science center focused on producing a full range of critically-needed health care practitioners, life-changing research, and innovation in health care delivery. Texas A&M Health, headquartered in Bryan/College Station, serves the state through its campus locations and affiliate sites in Corpus Christi, Dallas, Houston, Kingsville, Lufkin, McAllen, Round Rock, Temple and San Antonio. With a focus on patient-centered health, Texas A&M Health provides inter-professional education across the schools of dentistry, medicine, nursing, pharmacy and public health.

Texas A&M Health is codified in the Texas Education Code Chapter 89 as a "medical and dental unit"/Health Related Institution (HRI). As a statutorily defined HRI with its own agency code (709) and reporting responsibilities, Texas A&M Health is responsible for earning and maintaining its institutional and programmatic accreditations, quality, budget, performance, and reporting - through shared activities with Texas A&M University when possible - and institution/program-specific compliance activities as necessary to fulfill requirements of an HRI.

SERVING TEXANS

Based on Texas A&M Health's statewide reach and the Texas A&M University System-wide capabilities, Texas A&M Health is strategically building our education, research and service focus on rural/community health, disaster response medicine, and military medicine. These three areas are each of particular importance to the State of Texas and share the challenging features of being highly distributed, cost-constrained areas which demand care spanning acute and chronic needs. To address these challenges and bring the right care to Texans in their moment of need, we are expanding work on development and implementation of telehealth/digital health technologies to improve care delivery to rural Texas, underserved urban neighborhoods, wounded warriors serving our nation, and during times of surge need after a disaster. Our driving goals are to continue educating and training a well-prepared professional workforce and to develop and deliver the technologies needed to improve health outcomes for the state and nation.

As part of the Texas A&M System expansion into Fort Worth, Texas A&M Health will be a part of the vision to create a hub of collaboration among industry partners and research, education and workforce assets of the Texas A&M System. Texas A&M Health's initial focus will be on expanding training and education initiatives for our nursing students and other healthcare professionals, with plans for future growth as a clinical simulation center and resource for telehealth/artificial-intelligence programs with private sector partners focused on high-risk, low-volume emergencies such as cardiac arrest, trauma, and disaster management in rural and underserved communities.

ADDRESSING NEEDS IN HEALTH PROFESSIONS EDUCATION AND HEALTH CARE

Our academic health schools lead the state and nation in areas of excellence vital to developing diverse health professionals who will serve the changing demographics of Texas. The School of Dentistry is establishing one of the few programs in the nation to train dental students to care for patients with special needs; the Irma Lerma Rangel School of Pharmacy received the 2021 Health Professions Higher Education Excellence in Diversity (HEED) Award, one of only three pharmacy colleges in the nation to be selected; the School of Medicine Class of 2021 received an outstanding residency match at 95.1%, the highest match rate since 2014; the School of Nursing is ranked ninth in the nation by U.S. News and World Report for online graduate nursing programs offered at accredited institutions; and the School of Public Health impacted all 254 counties in Texas through public health interventions and/or research.

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The Legislature looks to the state's HRIs to address the critical shortage of health care professionals and Texas A&M Health takes that responsibility seriously. We depend on state funding in the form of formula and non-formula support to help meet the health care workforce needs of the state, and we provide a return on that investment to Texas. To that end, the level of non-formula support received from the state over the last decade for the School of Medicine, for example, has helped Texas A&M Health produce an additional 1,050 physicians, ensuring that Texas A&M Health is doing its part to address the physician shortage in Texas.

While the Legislature and HRIs are partners in the effort to shore up our state's healthcare workforce, the state has not been able to provide consistent funding, resulting in an overall decline in per-student formula support. In the 2018-2019 biennium, the state found it necessary to reduce non-formula funding, including a \$7 million, 22 percent reduction for the School of Medicine. This non-formula support for the School of Medicine is vitally important in that it and formula funding are our base funding to hire faculty and support clinical rotations, student services, operations, IT, and other educational infrastructure support for Medicine.

Due to the decline in 2018-2019 biennium base funding, the School of Medicine reluctantly determined that it had to reduce its class size and decline admission to qualified medical student applicants. Since that funding loss, and in response to the physician workforce needs of Texas, the School of Medicine has worked to rebuild its class sizes. In Fall 2020, the School of Medicine began increasing the number of admitted students and has increased our class size to 215 for Fall 2022 (an increase of 73 percent from FY2020,) with plans to continue increasing our class size to 230 for Fall 2023. However, continued base formula and non-formula funding are critically important to support a high quality education for these future physicians.

We are well positioned to continue meeting the state's needs for well-prepared health professionals, innovative community service, and cutting-edge research. However, to fulfill these objectives, there are significant, ongoing funding and infrastructure challenges, and the following requests are key.

MAJOR BUDGET AND POLICY ISSUES

For the past several years, in response to budget reductions in 2011, 2015 (small class supplement formula change resulted in losses of \$3.5 million to our nursing and pharmacy programs) and again in 2017, we have taken every possible step to reduce administrative costs and redirect those funds to shore up our educational mission. Administrative savings include, but are not limited to, administrative salary savings of over \$10 million since 2014, administrative shared-service savings agreements with Texas A&M University, and outsourcing of facilities operations. While Texas A&M Health depends heavily on state funding to accomplish its mission, we continue to develop a clinical practice plan to both overcome past state funding reductions and diversify revenue sources. These efforts include measurable inroads in the development of novel interdisciplinary primary care and behavioral health clinical teaching programs. Collectively, in the past 24 months, our clinical operations have seen an annual average increase in outpatient encounters that now exceed 50,000 visits annually. Congruently, our specialty maxillofacial clinic within the School of Dentistry has doubled average monthly patient care collections, while realizing an increase of 25 percent on average in outpatient encounters. Combined with our dentistry specialty clinics, annual dental clinic patient encounters have seen a 10 percent increase. Our forward-facing growth plans include the recent addition of a specialty women's health clinic and plans for a primary care and rural health-focused clinic in Grimes County. In addition, we aim to forge novel patient care clinics in Kleberg County in partnership with a Federally Qualified Healthcare Center and advance new clinic collaborations with Texas-based health system partners.

We are committed to providing critical educational programs through our schools which are among the most affordable in the nation, particularly those of medicine, dentistry, and pharmacy. We depend on the state as our continued partner in the education of our students and the investment in a stellar teaching faculty.

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Formula Funding

As with other sectors of higher education, the formula funding for HRIs has not kept pace as enrollments grow and that is without considering our now high inflation environment. As the support from the state has declined, these institutions are under intense pressure to produce more clinicians to meet the state's health workforce needs. Without additional funding in the formulas to support new students and new programs, resources will be further diluted for existing students and institutions. Predictable formula funding is vital to Texas A&M Health's ability to fulfill its education, research, and patient care missions.

For the FY2024-25 biennium, the Health-Related Institution Formula Advisory Committee (HRIFAC) recommends increasing the formula rates for inflation and fund the HRI formula (Instruction and Operations, Infrastructure Support, Research Enhancement, and Graduate Medical Education) rates using the U.S. City Average Medical Care index applied to the Fiscal Year 2019 base. Additionally, HRIFAC recommends the continuation of the mission-specific support funding and associated funding limits as defined in Article III, Section 27.9-27.17 of the GAA, 87th Texas Legislature, Regular Session. HRIFAC recommends the Legislature provide the funding to achieve the performance-driven funding target based on the institution's performance, as measured by its mission-specific formula incentives.

Non-Formula Support

Non-Formula support is critical to supporting Texas A&M Health's educational mission and foundational programming. The funding has been crucial in providing for expansions of our medical, nursing and pharmacy enrollments; innovative programming in South Texas, including Healthy South Texas which serves a 27-county region and has reached more than one million Texans through disease management and educational programs; and contributing to the establishment of our School of Nursing as a statewide leader in forensic nursing education, training, and survivor care. We respectfully request the continued non-formula funding support in order to provide faculty, clinical rotations, student services, operations, IT, and health programming and services to Texans.

EXCEPTIONAL ITEM REQUEST

Supporting Rural Health Care via TX A&M-Care (\$25,000,000 for the 2024-25 biennium)

The Center for Quality and Payment Reform found that Texas has the most rural hospitals at risk of closure in the country. Fewer than 10 percent of physicians practice in rural counties even though 20 percent of the population resides in rural areas, and rural Texans experience some of the poorest health outcomes in the state. TAMU Health proposes to bring together Texas A&M Rural and Community Health Institute (ARCHI) and the Schools of Medicine and Nursing to establish the Texas A&M Rural Health Care Initiative, TX A&M-Care, to respond to the rapidly changing healthcare landscape in rural Texas. TX A&M-Care will be the state's leading initiative for coordinated, interdisciplinary and innovative responses to rural health care challenges.

TX A&M-Care will extend support for rural healthcare through the development of rural-focused curricula and rural rotations for medical and nursing students; training to upskill rural-residing Registered Nurses to Nurse Practitioners; specialized and tailored support to existing rural health facilities; and expansion of care access points via telehealth solutions.

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CONSOLIDATION OF NON-FORMULA SUPPORT FOR PUBLIC HEALTH INTERVENTIONS

Texas A&M Health continues to seek ways to create administrative efficiencies and cost savings for the state while providing community care to underserved populations. Through non-formula funding, Texas A&M Health has established the infrastructure and support for the implementation of public health initiatives that address prevalent chronic and infectious diseases across a 27-county area of South Texas. The Coastal Bend Health Education Center (CBHEC) in Corpus Christi, initially funded to provide a “home grown” strategy for recruiting, training, and maintaining health care professionals in the region’s health professional shortage areas, has evolved as a key provider of public health programming and public health crisis response. The South Texas Campus (STC) in McAllen, originally funded to support the School of Public Health’s expansion in South Texas, now functions as a mechanism for the implementation of public health programming and crisis response as well as the piloting of public health research interventions. These two organizational hubs have been critical in the administrative management, staffing, and assessment of the Healthy South Texas programing - a partnership of Texas A&M Health and AgriLife Extension - that is aimed at preventing and/or reducing high incidence of chronic diseases and providing resources during public health crises like COVID-19. Texas A&M Health proposes to achieve greater operational and financial efficiencies by consolidating the administration of the CBHEC and STC sites and combining their respective strategies within the appropriations act into the Healthy South Texas Strategy (E.1.6 Strategy: Healthy South Texas), while maintaining the quality of programming and professional staffing. Texas A&M Health believes that reducing the administrative burden through this consolidation will allow for more efficient ongoing support of Healthy South Texas, the scientific testing of public health interventions, and the implementation of existing evidence-based programs.

BACKGROUND CHECKS

TAMU Health 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 TAMU Health.

TEXAS A&M UNIVERSITY SYSTEM PRIORITIES

Texas’ future depends on a well-educated population and strong workforce. A robust higher education sector is the key to ensuring the long-term economic growth and resiliency of our state. However, to assure this growth, we must do more to address the issues of college affordability and accessibility. Increasingly, qualified students—including top ten percent students—are not enrolling and graduating from college. At the Texas A&M University System, we are committed to addressing these issues, but we need the resources to help these young people access a four-year university degree and set up themselves and their families for a lifetime of success.

In order to keep higher education both accessible and affordable for students and meet these increasing needs, higher education in Texas needs additional state investment. With increased support from the state, the Texas A&M System will commit to continue to implement cost saving measures, seek efficiencies in how we provide our services, and keep tuition as low as possible for our students, while providing a high-quality education that will prepare them for the workforce. However, this depends on the support from the state as detailed below:

Formulas – Funding for educating our students comes almost entirely from two sources, General Revenue (GR) from the state and our students’ tuition and fees, but these funding streams are inversely related. As the support from the state has declined, our tuition and fees have increased to allow us to fund teaching and support for students, preparing them for entry into the workforce. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students’ success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the Fall 2022 semester in the base bill and additional funding for student enrollment increases in the spring 2023 semester. Any additional funding provided through the formulas over and above covering the

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cost of enrollment growth will help cover inflation and offset pressure on tuition, keeping costs more affordable for our students.

Performance Based Funding for Comprehensive Regional Universities – The 87th Legislature recognized the importance of the state’s 27 Comprehensive Regional Universities by passing SB1295, and using federal funding to support this legislation. For the upcoming biennium, we request \$80 million in General Revenue to provide two years of performance funding to continue student support programs at our Comprehensive Regional Universities. This amount would provide \$250,000 in base funding and \$1,000 per at-risk student per year. With this support, these institutions can help address the state’s decline in direct enrollment from high school to college and close the gap in these institutions’ graduation rates compared to the emerging research and research institutions. Increasing regionals’ college enrollment and graduation rates will add more skilled employees to the workforce and improve regional economies.

Higher Education Group Health Insurance – Declining state support for our employees’ health insurance over the last several biennia has required our institutions to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the over 20 percent gap in funding for our employees compared to state employees in the ERS group plan.

Student Mental Health – Even prior to the pandemic we were experiencing an increased need for mental health services for our students, and the pandemic has only magnified this need. We are asking for financial support from the state to help meet this critical threat to our students’ well-being.

Hazlewood Legacy Program - In FY2021, TAMUS institutions waived \$44.2m in legacy exemptions and received \$5.9m in state reimbursement, 13.3% of the cost. The cost of educating these students is shifted to other students and the average cost of the Hazlewood waiver to other students across our system is to be an estimated to be \$270 per non-legacy student per year. Veteran friendly universities with proportionally higher legacy enrollments have an outsized burden when it comes to Hazlewood, including nine of our academic institutions that have a higher proportion of legacy students than the statewide average. We request an increase in state support for reimbursing universities for their legacy Hazlewood costs.

Student Financial Aid – Increased support for student financial aid is vitally important to help students enroll in higher education and graduate with lower debt. We request increases to TEXAS grants and other financial aid programs to serve more students and provide for a larger share of their tuition and fee costs so students do not have to turn to loans to cover unmet needs. Financial aid is used by students to pay their tuition and fees and is not a substitute for state funding into the formulas.

Capital Funding: CCAPs – We are very appreciative of the commitment the 87th Legislature made to higher education with the authorization for Capital Construction Assistance Projects (CCAPs) to address our critically needed classrooms and labs. Providing two years of GR debt service appropriations for the 2024-25 biennium is of utmost importance to keep the projects on track.

Our institutions continue to have capital needs to meet student enrollment growth and programmatic needs, to update older facilities, and address deferred maintenance. Each of our institutions has prepared a request for their next critical capital construction assistance project if those requests are to be considered. However, our top priority remains funding for our formulas to help us to keep costs lower and thus higher education more affordable for our students.

TAMU Health’s top capital priorities are TMC3 in Houston and a Health Professions Education and Emerging Technologies Building in Round Rock. We can provide additional detail upon request.

Administrator's Statement

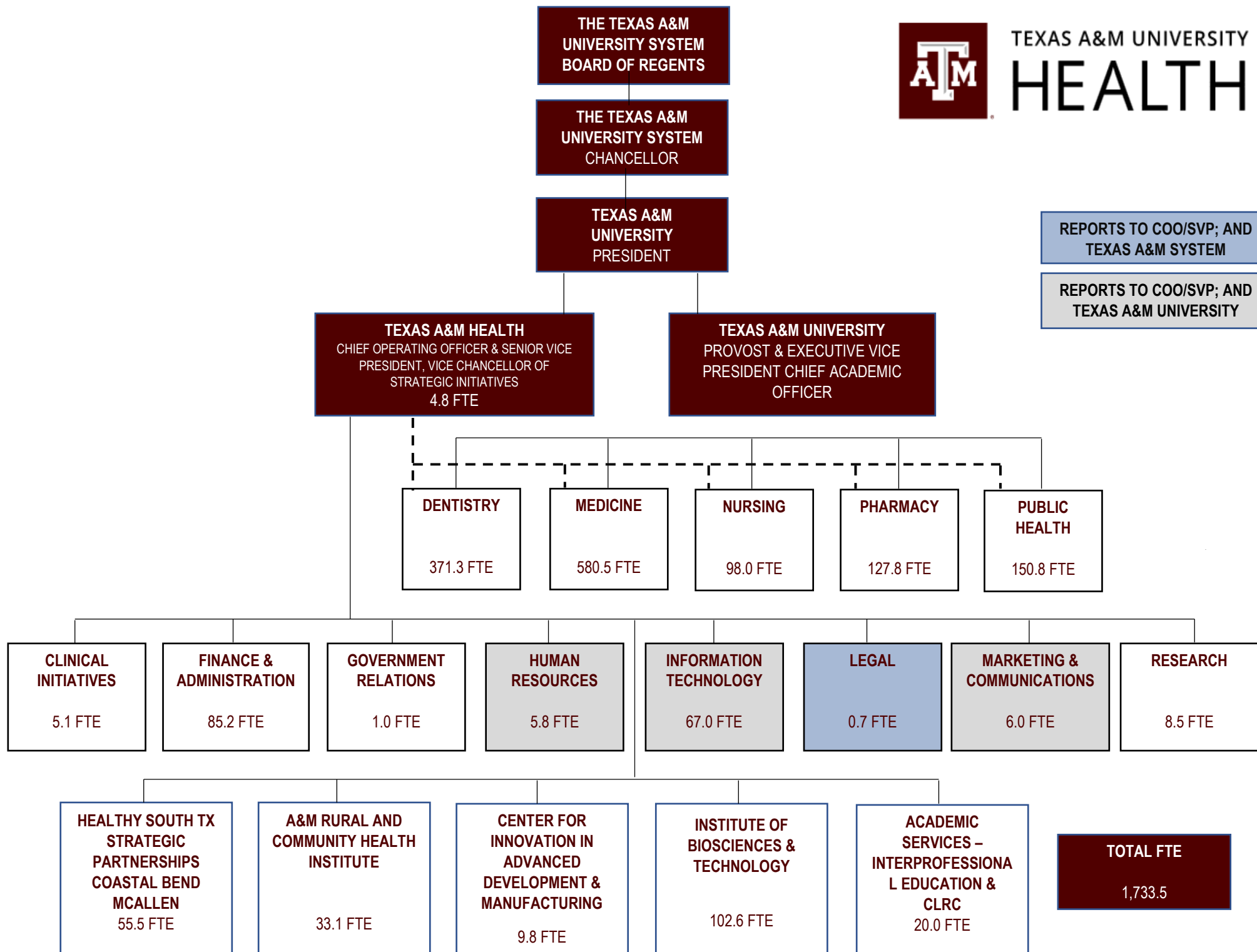
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Automated Budget and Evaluation System of Texas (ABEST)

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CONCLUSION

Texas faces continued challenges in many important areas of healthcare, and it is critical that the state's HRIs have the necessary resources to support their core functions and encourage continued innovation that will improve health and reduce costs. The administration, faculty, and staff of Texas A&M Health greatly appreciate the support shown by the Legislature since the institution's formation in 1999. Through this support, and through the diligent work of its faculty and staff, Texas A&M Health 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 improve and care for the health of Texans.





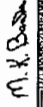
CERTIFICATE

Agency Name Texas A&M University 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 Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Digitally signed by

DN: cn=M. Katherine Banks, o=Texas A&M University Health Science Center, email=kbanks@uthsc.tmc.edu
Signature


Printed Name M. Katherine Banks

President M. Katherine Banks

Title Chairman - Board of Regents

Date 08/01/2022

Board or Commission Chair


Digitally signed by

Signature

Printed Name Tim Leach

Title Chairman - Board of Regents

Date 08/01/2022

Chief Financial Officer

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DN: cn=John W. Crawford, o=Texas A&M University Health Science Center, email=jcrawford@uthsc.tmc.edu
Signature

Printed Name John W. Crawford

Title Vice President and Chief Financial Officer

Date 08/01/2022

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	57,946,243		16,710,273						74,656,516		
1.1.2. Dental Education	47,851,362		8,313,748						56,165,110		
1.1.3. Dental Hygiene Education	2,816,116		188,702						3,004,818		
1.1.4. Biomedical Sciences Training	4,237,706		283,960						4,521,666		
1.1.5. Nursing Education	11,399,899		1,281,477						12,681,376		
1.1.6. Public Health Training	28,812,737		4,255,573						33,068,310		
1.1.7. Pharmacy Education	18,165,274		5,377,645						23,542,919		
1.1.8. Graduate Medical Education	14,912,752								14,912,752		
1.2.1. Staff Group Insurance Premiums			2,811,733	2,868,249					2,811,733	2,868,249	
1.3.1. Texas Public Education Grants			3,058,945	3,098,853					3,058,945	3,098,853	
1.3.2. Dental Loans			90,272	90,000					90,272	90,000	
Total, Goal	186,142,089		42,372,328	6,057,102					228,514,417	6,057,102	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	13,149,834								13,149,834		
2.1.2. Performance Based Research Ops	22,313,150								22,313,150		
Total, Goal	35,462,984								35,462,984		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	21,351,143		2,031,355						23,382,498		
3.2.1. Ccap Revenue Bonds	29,836,245	47,254,746							29,836,245	47,254,746	
3.2.2. Debt Service - Round Rock	7,243,681	7,238,342							7,243,681	7,238,342	
Total, Goal	58,431,069	54,493,088	2,031,355						60,462,424	54,493,088	
Goal: 4. Provide Health Care Support											
4.1.1. Dental Clinic Operations	72,722	72,722							72,722	72,722	
Total, Goal	72,722	72,722							72,722	72,722	

Budget Overview - Biennial Amounts
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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 5. Provide Non-formula Support											
5.1.1. Coastal Bend Health Education Ctr	2,745,496	2,745,496							2,745,496	2,745,496	
5.1.2. South Texas Health Center	1,183,786	1,183,786							1,183,786	1,183,786	
5.1.3. Irma Rangel College Of Pharmacy	397,518	397,518							397,518	397,518	
5.1.4. College Of Medicine	2,315,400	2,315,400							2,315,400	2,315,400	
5.1.6. Forensic Nursing	5,169,280	5,169,280							5,169,280	5,169,280	
5.1.7. Healthy South Texas	8,572,800	8,572,800							8,572,800	8,572,800	
5.1.9. Nursing Program Expansion	403,920	403,920							403,920	403,920	
5.2.1. Institutional Enhancement	4,034,708	4,034,708							4,034,708	4,034,708	
5.3.1. Exceptional Item Request											25,000,000
Total, Goal	24,822,908	24,822,908							24,822,908	24,822,908	25,000,000
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Tamu System							2,841,256	2,800,000	2,841,256	2,800,000	
Hsc											
7.1.2. Tobacco - Permanent Health Fund							2,714,149	2,767,516	2,714,149	2,767,516	
Total, Goal							5,555,405	5,567,516	5,555,405	5,567,516	
Total, Agency	304,931,772	79,388,718	44,403,683	6,057,102			5,555,405	5,567,516	354,890,860	91,013,336	25,000,000
Total FTEs									1,135.8	1,135.8	60.0

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	36,169,302	37,244,157	37,412,359	0	0
2 DENTAL EDUCATION (1)	33,118,163	28,632,831	27,532,279	0	0
3 DENTAL HYGIENE EDUCATION (1)	1,470,091	1,502,409	1,502,409	0	0
4 BIOMEDICAL SCIENCES TRAINING (1)	2,006,481	2,260,833	2,260,833	0	0
5 NURSING EDUCATION (1)	6,964,006	6,335,661	6,345,715	0	0
6 PUBLIC HEALTH TRAINING (1)	15,460,637	16,521,045	16,547,265	0	0
7 PHARMACY EDUCATION (1)	13,066,569	11,762,126	11,780,793	0	0
8 GRADUATE MEDICAL EDUCATION (1)	7,028,034	7,456,376	7,456,376	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	1,163,002	1,398,872	1,412,861	1,426,990	1,441,259
2 WORKERS' COMPENSATION INSURANCE	166,950	0	0	0	0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
3 UNEMPLOYMENT INSURANCE	6,925	0	0	0	0
3 Operations - Statutory Funds					
1 TEXAS PUBLIC EDUCATION GRANTS	1,299,129	1,531,379	1,527,566	1,542,113	1,556,740
2 DENTAL LOANS	43,244	45,272	45,000	45,000	45,000
TOTAL, GOAL 1	\$117,962,533	\$114,690,961	\$113,823,456	\$3,014,103	\$3,042,999
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT (1)	6,340,038	6,574,917	6,574,917	0	0
2 PERFORMANCE BASED RESEARCH OPS	0	10,063,150	12,250,000	0	0
TOTAL, GOAL 2	\$6,340,038	\$16,638,067	\$18,824,917	\$0	\$0

3 Provide Infrastructure Support

1 Operations and Maintenance

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 E&G SPACE SUPPORT (1)	8,695,632	11,691,249	11,691,249	0	0
2 Infrastructure Support					
1 CCAP REVENUE BONDS	14,928,500	14,919,005	14,917,240	23,625,585	23,629,161
2 DEBT SERVICE - ROUND ROCK	3,622,436	3,617,637	3,626,044	3,618,404	3,619,938
TOTAL, GOAL 3	\$27,246,568	\$30,227,891	\$30,234,533	\$27,243,989	\$27,249,099
4 Provide Health Care Support					
1 Dental Clinic Care					
1 DENTAL CLINIC OPERATIONS	36,361	36,361	36,361	36,361	36,361
TOTAL, GOAL 4	\$36,361	\$36,361	\$36,361	\$36,361	\$36,361
5 Provide Non-formula Support					
1 INSTRUCTION/OPERATION					
1 COASTAL BEND HEALTH EDUCATION CTR	981,052	1,372,748	1,372,748	1,372,748	1,372,748

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
2 SOUTH TEXAS HEALTH CENTER	470,784	591,893	591,893	591,893	591,893
3 IRMA RANGEL COLLEGE OF PHARMACY	1,589,998	198,759	198,759	198,759	198,759
4 COLLEGE OF MEDICINE	9,807,390	1,157,700	1,157,700	1,157,700	1,157,700
6 FORENSIC NURSING	984,985	2,584,640	2,584,640	2,584,640	2,584,640
7 HEALTHY SOUTH TEXAS	4,143,375	4,286,400	4,286,400	4,286,400	4,286,400
9 NURSING PROGRAM EXPANSION	233,014	201,960	201,960	201,960	201,960
<u>2</u> Institutional					
1 INSTITUTIONAL ENHANCEMENT	2,145,432	2,017,354	2,017,354	2,017,354	2,017,354
<u>3</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	\$20,356,030	\$12,411,454	\$12,411,454	\$12,411,454	\$12,411,454

7 Tobacco Funds

1 Tobacco Earnings for Research

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 TOBACCO EARNINGS - TAMU SYSTEM HSC	1,465,060	1,441,256	1,400,000	1,400,000	1,400,000
2 TOBACCO - PERMANENT HEALTH FUND	1,352,363	1,330,391	1,383,758	1,383,758	1,383,758
TOTAL, GOAL 7	\$2,817,423	\$2,771,647	\$2,783,758	\$2,783,758	\$2,783,758
TOTAL, AGENCY STRATEGY REQUEST	\$174,758,953	\$176,776,381	\$178,114,479	\$45,489,665	\$45,523,671
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$174,758,953	\$176,776,381	\$178,114,479	\$45,489,665	\$45,523,671

2.A. Summary of Base Request by Strategy

8/3/2022 12:16:54PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	145,473,869	152,462,565	152,469,207	39,691,804	39,696,914
SUBTOTAL	\$145,473,869	\$152,462,565	\$152,469,207	\$39,691,804	\$39,696,914
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	8,453,265	9,846,808	9,945,277	0	0
770 Est. Other Educational & General	18,014,396	11,695,361	12,916,237	3,014,103	3,042,999
SUBTOTAL	\$26,467,661	\$21,542,169	\$22,861,514	\$3,014,103	\$3,042,999
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,352,363	1,330,391	1,383,758	1,383,758	1,383,758
818 Perm Endow FD TAMU HSC, estimated	1,465,060	1,441,256	1,400,000	1,400,000	1,400,000
SUBTOTAL	\$2,817,423	\$2,771,647	\$2,783,758	\$2,783,758	\$2,783,758
TOTAL, METHOD OF FINANCING	\$174,758,953	\$176,776,381	\$178,114,479	\$45,489,665	\$45,523,671

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

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

8/3/2022 12:16:55PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 709		Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$145,473,871	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$148,092,180	\$148,098,822	\$0	\$0
Regular Appropriations from MOF Table (2024-25 REQ)						
		\$0	\$0	\$0	\$39,691,804	\$39,696,914
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 17.47, Additional Funding for Formula Funding (2022-23 GAA)						
		\$0	\$4,370,385	\$4,370,385	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$(2)	\$0	\$0	\$0	\$0
Comments: Unused TRB and Debt Service						

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

8/3/2022 12:16:55PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 709		Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund					
		\$145,473,869	\$152,462,565	\$152,469,207	\$39,691,804	\$39,696,914
TOTAL, ALL	GENERAL REVENUE					
		\$145,473,869	\$152,462,565	\$152,469,207	\$39,691,804	\$39,696,914
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$7,549,271	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$7,434,572	\$7,434,572	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts					
		\$903,994	\$2,412,236	\$2,510,705	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
		\$8,453,265	\$9,846,808	\$9,945,277	\$0	\$0

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

REGULAR APPROPRIATIONS

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

8/3/2022 12:16:55PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	709	Agency name:	Texas A&M University System Health Science Center			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$9,291,357	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$8,897,618	\$8,897,618	\$0	\$0
Regular Appropriations from MOF Table (2024-25 REQ)		\$0	\$0	\$0	\$3,014,103	\$3,042,999
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$(61,000)	\$1,937,734	\$1,926,267	\$0	\$0
Adjustment to Expended		\$8,784,039	\$860,009	\$2,092,352	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$18,014,396	\$11,695,361	\$12,916,237	\$3,014,103	\$3,042,999
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$26,467,661	\$21,542,169	\$22,861,514	\$3,014,103	\$3,042,999

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

8/3/2022 12:16:55PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 709		Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$26,467,661	\$21,542,169	\$22,861,514	\$3,014,103	\$3,042,999
TOTAL,	GR & GR-DEDICATED FUNDS	\$171,941,530	\$174,004,734	\$175,330,721	\$42,705,907	\$42,739,913

OTHER FUNDS

810 Permanent Health Fund for Higher Education, estimated

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,289,193	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$1,239,709	\$1,239,709	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 REQ)

\$0	\$0	\$0	\$1,383,758	\$1,383,758
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RIDER APPROPRIATION

Rider 6, Estimated Appropriation and Unexpended Balance (2020-21 GAA)

\$600,000	\$0	\$0	\$0	\$0
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BASE ADJUSTMENT

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 709		Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
	Revised Receipts-Distribution					
		\$(49,484)	\$99,865	\$144,049	\$0	\$0
	Revised Receipts-Interest					
		\$3,997	\$1,109	\$0	\$0	\$0
	Adjustment to Expended					
		\$(491,343)	\$(10,292)	\$0	\$0	\$0
TOTAL,	Permanent Health Fund for Higher Education, estimated	\$1,352,363	\$1,330,391	\$1,383,758	\$1,383,758	\$1,383,758
<u>818</u>	Permanent Endowment Fund, Texas A&M University HSC, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$1,400,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$1,400,000	\$1,400,000	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 REQ)					

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

8/3/2022 12:16:55PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 709		Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$0	\$0	\$0	\$1,400,000	\$1,400,000
<i>RIDER APPROPRIATION</i>						
Rider 6, Estimated Appropriation and Unexpended Balance (2020-21 GAA)						
		\$850,000	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revised Receipts-Distribution						
		\$124,780	\$257,735	\$0	\$0	\$0
Revised Receipts-Interest						
		\$121,837	\$14,609	\$0	\$0	\$0
Adjustment to Expended						
		\$(1,031,557)	\$(231,088)	\$0	\$0	\$0
TOTAL,	Permanent Endowment Fund, Texas A&M University HSC, estimated					
		\$1,465,060	\$1,441,256	\$1,400,000	\$1,400,000	\$1,400,000
TOTAL, ALL	OTHER FUNDS					
		\$2,817,423	\$2,771,647	\$2,783,758	\$2,783,758	\$2,783,758

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

8/3/2022 12:16:55PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 709	Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GRAND TOTAL	\$174,758,953	\$176,776,381	\$178,114,479	\$45,489,665	\$45,523,671
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	1,082.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	1,100.8	1,100.8	0.0	0.0
Regular Appropriations from MOF Table (2024-25 REQ)	0.0	0.0	0.0	1,135.8	1,135.8
RIDER APPROPRIATION					
Art. IX, Sec. 17.47, Additional Funding for Formula Funding	0.0	35.0	35.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(63.1)	(77.5)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,019.8	1,058.3	1,135.8	1,135.8	1,135.8
NUMBER OF 100% FEDERALLY FUNDED FTEs					

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

8/3/2022 12:16:55PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**709 Texas A&M University System Health Science Center**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$46,004,076	\$39,673,448	\$38,509,817	\$5,699,079	\$5,699,079
1002 OTHER PERSONNEL COSTS	\$14,202,840	\$11,619,338	\$11,559,521	\$2,127,831	\$2,142,100
1005 FACULTY SALARIES	\$50,986,075	\$67,729,885	\$70,242,371	\$1,228,153	\$1,228,153
1010 PROFESSIONAL SALARIES	\$1,397,264	\$3,321,523	\$3,378,895	\$181,993	\$181,993
2001 PROFESSIONAL FEES AND SERVICES	\$244,864	\$292,393	\$291,441	\$176,939	\$176,939
2002 FUELS AND LUBRICANTS	\$10,336	\$28,322	\$28,342	\$18,621	\$18,621
2003 CONSUMABLE SUPPLIES	\$620,222	\$637,010	\$630,124	\$228,097	\$228,097
2004 UTILITIES	\$5,299,096	\$3,131,743	\$3,132,294	\$163,575	\$163,575
2005 TRAVEL	\$54,196	\$126,406	\$126,338	\$22,978	\$22,978
2006 RENT - BUILDING	\$256,033	\$1,614,144	\$1,611,904	\$413,174	\$413,174
2007 RENT - MACHINE AND OTHER	\$822,030	\$581,473	\$582,408	\$189,819	\$189,819
2008 DEBT SERVICE	\$18,550,936	\$18,536,642	\$18,543,284	\$27,243,989	\$27,249,099
2009 OTHER OPERATING EXPENSE	\$33,958,441	\$26,389,974	\$26,395,960	\$5,762,109	\$5,762,109
3001 CLIENT SERVICES	\$1,623,894	\$2,102,245	\$2,099,721	\$1,543,336	\$1,557,963
4000 GRANTS	\$4,033	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$724,617	\$991,835	\$982,059	\$489,972	\$489,972
OOE Total (Excluding Riders)	\$174,758,953	\$176,776,381	\$178,114,479	\$45,489,665	\$45,523,671
OOE Total (Riders)					
Grand Total	\$174,758,953	\$176,776,381	\$178,114,479	\$45,489,665	\$45,523,671

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/3/2022 12:43:39PM

709 Texas A&M University System Health Science Center					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try					
	98.50%	98.50%	96.50%	96.00%	96.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas					
	26.60%	24.70%	26.00%	27.00%	27.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area					
	10.90%	10.00%	10.00%	10.00%	10.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas					
	59.90%	59.90%	59.90%	59.90%	59.90%
5 Total Uncompensated Care Provided by Faculty					
	1,596,366.60	1,446,656.00	1,491,675.10	1,538,110.40	1,586,005.60
KEY 6 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry					
	26.40%	23.00%	23.00%	23.00%	23.00%
KEY 7 % Dental School Students Passing NLE Part 1 or Part 2 First Try					
	96.00%	95.30%	95.30%	95.30%	95.30%
KEY 8 Percent of Dental School Graduates Who Are Licensed in Texas					
	82.80%	83.20%	83.20%	83.20%	83.20%
9 % Dental School Grads Practicing in Texas Dental Underserved Area					
	4.90%	5.00%	5.00%	5.00%	5.00%
KEY 10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try					
	100.00%	100.00%	100.00%	100.00%	100.00%
KEY 11 Percent Allied Health Graduates Licensed or Certified in Texas					
	100.00%	96.50%	100.00%	100.00%	100.00%
KEY 12 % of Rural Public Health School Graduates Who Are Employed in Texas					
	63.50%	65.00%	65.00%	65.00%	65.00%

2.D. Summary of Base Request Objective Outcomes

8/3/2022 12:43:39PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

709 Texas A&M University System Health Science Center

Goal/ Objective / Outcome		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY	13 Administrative (Instit Support) Cost As % of Total Expenditures	2.70%	3.00%	3.00%	3.00%	3.00%
KEY	14 Percent of Pharmacy School Graduates Who are Licensed in Texas	78.00%	80.00%	85.00%	90.00%	95.00%
KEY	15 % of Pharmacy School Grads Passing National Licensing Exam First Try	90.00%	90.00%	90.00%	90.00%	90.00%
KEY	16 % Medical School Graduates Practicing in Texas	60.80%	60.00%	60.00%	60.00%	60.00%
KEY	17 Percent BSN Grads Passing National Licensing Exam First Try in Texas	99.00%	95.00%	95.00%	95.00%	95.00%
KEY	18 Percent of BSN Graduates who are Licensed in Texas	100.00%	98.00%	98.00%	98.00%	98.00%
2	Provide Research Support 1 Research Activities					
KEY	1 Total Research Expenditures	175,030,139.00	110,000,000.00	84,000,000.00	84,000,000.00	84,000,000.00
	2 External Research Expends As % of State Appropriations for Research	106.10%	50.00%	50.00%	50.00%	50.00%
4	Provide Health Care Support 1 Dental Clinic Care					
KEY	1 Total Uncompensated Care Provided in State-owned Facilities	135,222.00	350,000.00	357,000.00	360,570.00	360,778.00
KEY	2 Total New Patient Revenue in State-owned Facilities	6,289,605.00	6,415,397.00	6,479,550.00	6,544,345.00	6,609,788.00
	3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care	0.00%	0.00%	0.00%	0.00%	0.00%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2022
TIME : 12:16:56PM

Agency code: 709

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

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Texas A&M Rural Health Care	\$12,500,000	\$12,500,000	60.0	\$12,500,000	\$12,500,000	60.0	\$25,000,000	\$25,000,000
Total, Exceptional Items Request		\$12,500,000	\$12,500,000	60.0	\$12,500,000	\$12,500,000	60.0	\$25,000,000	\$25,000,000
Method of Financing									
	General Revenue	\$12,500,000	\$12,500,000		\$12,500,000	\$12,500,000		\$25,000,000	\$25,000,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$12,500,000	\$12,500,000		\$12,500,000	\$12,500,000		\$25,000,000	\$25,000,000
Full Time Equivalent Positions				60.0				60.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022
TIME : 12:16:56PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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 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	1,426,990	1,441,259	0	0	1,426,990	1,441,259
2 WORKERS' COMPENSATION INSURANCE	0	0	0	0	0	0
3 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	1,542,113	1,556,740	0	0	1,542,113	1,556,740
2 DENTAL LOANS	45,000	45,000	0	0	45,000	45,000
TOTAL, GOAL 1	\$3,014,103	\$3,042,999	\$0	\$0	\$3,014,103	\$3,042,999
2 Provide Research Support						
1 Research Activities						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
2 PERFORMANCE BASED RESEARCH OPS	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022
TIME : 12:16:56PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Infrastructure Support						
1 Operations and Maintenance						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 Infrastructure Support						
1 CCAP REVENUE BONDS	23,625,585	23,629,161	0	0	23,625,585	23,629,161
2 DEBT SERVICE - ROUND ROCK	3,618,404	3,619,938	0	0	3,618,404	3,619,938
TOTAL, GOAL 3	\$27,243,989	\$27,249,099	\$0	\$0	\$27,243,989	\$27,249,099
4 Provide Health Care Support						
1 Dental Clinic Care						
1 DENTAL CLINIC OPERATIONS	36,361	36,361	0	0	36,361	36,361
TOTAL, GOAL 4	\$36,361	\$36,361	\$0	\$0	\$36,361	\$36,361

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022
TIME : 12:16:56PM

Agency code:	709	Agency name:	Texas A&M University System Health Science Center			
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
5 Provide Non-formula Support						
1 INSTRUCTION/OPERATION						
1 COASTAL BEND HEALTH EDUCATION CTR	\$1,372,748	\$1,372,748	\$0	\$0	\$1,372,748	\$1,372,748
2 SOUTH TEXAS HEALTH CENTER	591,893	591,893	0	0	591,893	591,893
3 IRMA RANGEL COLLEGE OF PHARMACY	198,759	198,759	0	0	198,759	198,759
4 COLLEGE OF MEDICINE	1,157,700	1,157,700	0	0	1,157,700	1,157,700
6 FORENSIC NURSING	2,584,640	2,584,640	0	0	2,584,640	2,584,640
7 HEALTHY SOUTH TEXAS	4,286,400	4,286,400	0	0	4,286,400	4,286,400
9 NURSING PROGRAM EXPANSION	201,960	201,960	0	0	201,960	201,960
2 Institutional						
1 INSTITUTIONAL ENHANCEMENT	2,017,354	2,017,354	0	0	2,017,354	2,017,354
3 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	12,500,000	12,500,000	12,500,000	12,500,000
TOTAL, GOAL 5	\$12,411,454	\$12,411,454	\$12,500,000	\$12,500,000	\$24,911,454	\$24,911,454

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022
TIME : 12:16:56PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - TAMU SYSTEM HSC	\$1,400,000	\$1,400,000	\$0	\$0	\$1,400,000	\$1,400,000
2 TOBACCO - PERMANENT HEALTH FUND	1,383,758	1,383,758	0	0	1,383,758	1,383,758
TOTAL, GOAL 7	\$2,783,758	\$2,783,758	\$0	\$0	\$2,783,758	\$2,783,758
TOTAL, AGENCY STRATEGY REQUEST	\$45,489,665	\$45,523,671	\$12,500,000	\$12,500,000	\$57,989,665	\$58,023,671
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$45,489,665	\$45,523,671	\$12,500,000	\$12,500,000	\$57,989,665	\$58,023,671

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022
TIME : 12:16:56PM

Agency code: 709		Agency name: Texas A&M University System Health Science Center					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$39,691,804	\$39,696,914	\$12,500,000	\$12,500,000	\$52,191,804	\$52,196,914
		\$39,691,804	\$39,696,914	\$12,500,000	\$12,500,000	\$52,191,804	\$52,196,914
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	3,014,103	3,042,999	0	0	3,014,103	3,042,999
		\$3,014,103	\$3,042,999	\$0	\$0	\$3,014,103	\$3,042,999
Other Funds:							
810	Perm Health Fund Higher Ed, est	1,383,758	1,383,758	0	0	1,383,758	1,383,758
818	Perm Endow FD TAMU HSC, estimated	1,400,000	1,400,000	0	0	1,400,000	1,400,000
		\$2,783,758	\$2,783,758	\$0	\$0	\$2,783,758	\$2,783,758
TOTAL, METHOD OF FINANCING		\$45,489,665	\$45,523,671	\$12,500,000	\$12,500,000	\$57,989,665	\$58,023,671
FULL TIME EQUIVALENT POSITIONS		1,135.8	1,135.8	60.0	60.0	1,195.8	1,195.8

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2022
Time: 12:16:56PM

Agency code: 709

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Provide Instructional and Operations Support						
1	Instructional Programs						
KEY	1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
		96.00%	96.00%			96.00%	96.00%
KEY	2 % Medical School Graduates Practicing Primary Care in Texas						
		27.00%	27.00%			27.00%	27.00%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
		10.00%	10.00%			10.00%	10.00%
KEY	4 Percent of Medical Residency Completers Practicing in Texas						
		59.90%	59.90%			59.90%	59.90%
	5 Total Uncompensated Care Provided by Faculty						
		1,538,110.40	1,586,005.60			1,538,110.40	1,586,005.60
KEY	6 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry						
		23.00%	23.00%			23.00%	23.00%
KEY	7 % Dental School Students Passing NLE Part 1 or Part 2 First Try						
		95.30%	95.30%			95.30%	95.30%
KEY	8 Percent of Dental School Graduates Who Are Licensed in Texas						
		83.20%	83.20%			83.20%	83.20%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2022
Time: 12:16:56PM

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
9 % Dental School Grads Practicing in Texas Dental Underserved Area						
	5.00%	5.00%			5.00%	5.00%
KEY 10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try						
	100.00%	100.00%			100.00%	100.00%
KEY 11 Percent Allied Health Graduates Licensed or Certified in Texas						
	100.00%	100.00%			100.00%	100.00%
KEY 12 % of Rural Public Health School Graduates Who Are Employed in Texas						
	65.00%	65.00%			65.00%	65.00%
KEY 13 Administrative (Instit Support) Cost As % of Total Expenditures						
	3.00%	3.00%			3.00%	3.00%
KEY 14 Percent of Pharmacy School Graduates Who are Licensed in Texas						
	90.00%	95.00%			90.00%	95.00%
KEY 15 % of Pharmacy School Grads Passing National Licensing Exam First Try						
	90.00%	90.00%			90.00%	90.00%
KEY 16 % Medical School Graduates Practicing in Texas						
	60.00%	60.00%			60.00%	60.00%
KEY 17 Percent BSN Grads Passing National Licensing Exam First Try in Texas						
	95.00%	95.00%			95.00%	95.00%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2022
Time: 12:16:56PM

Agency code: 709

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY	18 Percent of BSN Graduates who are Licensed in Texas						
		98.00%	98.00%			98.00%	98.00%
2	Provide Research Support						
1	Research Activities						
KEY	1 Total Research Expenditures						
		84,000,000.00	84,000,000.00			84,000,000.00	84,000,000.00
	2 External Research Expends As % of State Appropriations for Research						
		50.00%	50.00%			50.00%	50.00%
4	Provide Health Care Support						
1	Dental Clinic Care						
KEY	1 Total Uncompensated Care Provided in State-owned Facilities						
		360,570.00	360,778.00			360,570.00	360,778.00
KEY	2 Total New Patient Revenue in State-owned Facilities						
		6,544,345.00	6,609,788.00			6,544,345.00	6,609,788.00
	3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care						
		0.00%	0.00%			0.00%	0.00%

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	32.10 %	30.00 %	30.00 %	30.00 %	30.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	18.50 %	18.50 %	18.50 %	18.50 %	18.50 %
	3 Total Number of Postdoctoral Research Trainees (All Schools)	92.00	92.00	92.00	92.00	92.00
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	4,882.37	4,882.00	4,882.00	4,882.00	4,882.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	33.10 %	30.00 %	30.00 %	30.00 %	30.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	11.50 %	14.20 %	15.00 %	15.00 %	15.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	49.70 %	43.00 %	44.00 %	44.00 %	45.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	136,200.00	136,200.00	136,200.00	136,200.00	136,200.00
KEY 5	Percent of Medical School Graduates with Student Loan Debt	70.00 %	70.00 %	70.00 %	70.00 %	70.00 %

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
KEY 6	Average Financial Aid Award per Full-Time Student	12,863.00	12,863.00	12,863.00	12,863.00	12,863.00
KEY 7	Percent of Full-Time Students Receiving Financial Aid	68.50 %	68.00 %	68.00 %	68.00 %	68.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,211,078	\$9,985,221	\$10,030,316	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,541,191	\$2,757,891	\$2,770,346	\$0	\$0
1005	FACULTY SALARIES	\$13,360,070	\$16,278,625	\$16,352,142	\$0	\$0
1010	PROFESSIONAL SALARIES	\$695,964	\$926,604	\$930,789	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$56,910	\$68,353	\$68,662	\$0	\$0
2002	FUELS AND LUBRICANTS	\$244	\$1,558	\$1,565	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$146,978	\$62,150	\$62,430	\$0	\$0
2004	UTILITIES	\$920,615	\$3,533	\$3,549	\$0	\$0
2005	TRAVEL	\$1,649	\$6,600	\$6,629	\$0	\$0
2006	RENT - BUILDING	\$11,272	\$7,834	\$7,869	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$296,533	\$235,818	\$236,883	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,780,531	\$6,762,909	\$6,793,454	\$0	\$0
3001	CLIENT SERVICES	\$72,737	\$131,544	\$132,138	\$0	\$0
5000	CAPITAL EXPENDITURES	\$73,530	\$15,517	\$15,587	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2022 12:16:57PM

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
TOTAL, OBJECT OF EXPENSE		\$36,169,302	\$37,244,157	\$37,412,359	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$27,081,505	\$28,911,554	\$29,034,689	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,081,505	\$28,911,554	\$29,034,689	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$3,654,800	\$4,848,603	\$4,897,090	\$0	\$0
770	Est. Other Educational & General	\$5,432,997	\$3,484,000	\$3,480,580	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,087,797	\$8,332,603	\$8,377,670	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,169,302	\$37,244,157	\$37,412,359	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		252.9	243.3	261.2	261.2	261.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted medical student headcounts. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$74,656,516	\$0	\$(74,656,516)	\$(74,656,516)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(74,656,516)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Output Measures:						
	1 Minority Graduates As a Percent of Total Dental School Graduates	47.10 %	34.00 %	42.00 %	42.00 %	42.00 %
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total Dental School Admissions	43.80 %	46.00 %	46.00 %	46.00 %	46.00 %
2	Total Number of Residents in Advanced Dental Education Programs	95.00	96.00	98.00	98.00	98.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,644,279	\$8,922,180	\$7,694,551	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,492,251	\$2,373,034	\$2,281,822	\$0	\$0
1005	FACULTY SALARIES	\$14,851,464	\$15,024,630	\$15,331,823	\$0	\$0
1010	PROFESSIONAL SALARIES	\$25,742	\$793,988	\$763,469	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$58,934	\$34,992	\$33,647	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$15,836	\$188,922	\$181,660	\$0	\$0
2004	UTILITIES	\$806,412	\$52	\$50	\$0	\$0
2005	TRAVEL	\$2,232	\$3,597	\$3,459	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$155,507	\$86,629	\$83,299	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
2009	OTHER OPERATING EXPENSE	\$2,955,477	\$939,507	\$903,396	\$0	\$0
5000	CAPITAL EXPENDITURES	\$110,029	\$265,300	\$255,103	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$33,118,163	\$28,632,831	\$27,532,279	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$26,935,962	\$24,486,291	\$23,365,071	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,935,962	\$24,486,291	\$23,365,071	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,409,058	\$2,254,230	\$2,276,772	\$0	\$0
770	Est. Other Educational & General	\$3,773,143	\$1,892,310	\$1,890,436	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,182,201	\$4,146,540	\$4,167,208	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,118,163	\$28,632,831	\$27,532,279	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		248.0	250.8	269.1	269.1	269.1

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$56,165,110	\$0	\$(56,165,110)	\$(56,165,110)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(56,165,110)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 3 Dental Hygiene Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$136,823	\$97,679	\$97,679	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$92,216	\$122,804	\$122,804	\$0	\$0
1005	FACULTY SALARIES	\$1,134,621	\$1,261,917	\$1,261,917	\$0	\$0
1010	PROFESSIONAL SALARIES	\$2,185	\$16,292	\$16,292	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$756	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$612	\$0	\$0	\$0	\$0
2004	UTILITIES	\$23,311	\$0	\$0	\$0	\$0
2005	TRAVEL	\$29	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$77	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$423	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$78,864	\$3,717	\$3,717	\$0	\$0
5000	CAPITAL EXPENDITURES	\$169	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,470,091	\$1,502,409	\$1,502,409	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,409,169	\$1,408,058	\$1,408,058	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 3 Dental Hygiene Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,409,169	\$1,408,058	\$1,408,058	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$60,922	\$94,351	\$94,351	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$60,922	\$94,351	\$94,351	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,470,091	\$1,502,409	\$1,502,409	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		12.0	11.9	12.8	12.8	12.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 3 Dental Hygiene Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,004,818	\$0	\$(3,004,818)	\$(3,004,818)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(3,004,818)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 4 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,000,579	\$2,199,341	\$2,199,341	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,212	\$5,733	\$5,733	\$0	\$0
1005	FACULTY SALARIES	\$5	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5	\$0	\$0	\$0	\$0
2004	UTILITIES	\$156	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$521	\$55,759	\$55,759	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,006,481	\$2,260,833	\$2,260,833	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,006,074	\$2,118,853	\$2,118,853	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,006,074	\$2,118,853	\$2,118,853	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$407	\$141,980	\$141,980	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$407	\$141,980	\$141,980	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 4 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,006,481	\$2,260,833	\$2,260,833	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		15.5	15.5	15.5	15.5	15.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 4 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$4,521,666	\$0	\$(4,521,666)	\$(4,521,666)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.	
			<u>\$(4,521,666)</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 5 Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,309,126	\$1,873,921	\$1,876,895	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$624,631	\$548,157	\$549,027	\$0	\$0
1005	FACULTY SALARIES	\$3,106,999	\$3,695,514	\$3,701,378	\$0	\$0
1010	PROFESSIONAL SALARIES	\$134,542	\$164,459	\$164,720	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,428	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$36	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,035	\$1,101	\$1,103	\$0	\$0
2004	UTILITIES	\$167,711	\$361	\$362	\$0	\$0
2005	TRAVEL	\$206	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$11	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,828	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$603,243	\$52,148	\$52,230	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,210	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,964,006	\$6,335,661	\$6,345,715	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,575,023	\$5,695,161	\$5,704,738	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 5 Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,575,023	\$5,695,161	\$5,704,738	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$109,011	\$98,865	\$99,854	\$0	\$0
770	Est. Other Educational & General	\$1,279,972	\$541,635	\$541,123	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,388,983	\$640,500	\$640,977	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,964,006	\$6,335,661	\$6,345,715	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		65.4	72.0	77.3	77.3	77.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 5 Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,681,376	\$0	\$(12,681,376)	\$(12,681,376)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(12,681,376)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 6 Training in Public Health

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,892,611	\$4,224,755	\$4,231,460	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,361,163	\$1,552,670	\$1,555,134	\$0	\$0
1005	FACULTY SALARIES	\$7,376,132	\$10,200,124	\$10,216,312	\$0	\$0
1010	PROFESSIONAL SALARIES	\$267,518	\$437,884	\$438,579	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$12,050	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$80	\$45	\$45	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$285	\$0	\$0	\$0	\$0
2004	UTILITIES	\$371,876	\$0	\$0	\$0	\$0
2005	TRAVEL	\$457	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$24	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,742	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,169,012	\$105,567	\$105,735	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,687	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,460,637	\$16,521,045	\$16,547,265	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$12,526,972	\$14,395,393	\$14,417,344	\$0	\$0
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(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,526,972	\$14,395,393	\$14,417,344	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$467,830	\$573,210	\$578,942	\$0	\$0
770	Est. Other Educational & General	\$2,465,835	\$1,552,442	\$1,550,979	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,933,665	\$2,125,652	\$2,129,921	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,460,637	\$16,521,045	\$16,547,265	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		104.0	112.6	120.8	120.8	120.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$33,068,310	\$0	\$(33,068,310)	\$(33,068,310)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(33,068,310)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 7 Pharmacy Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,307,899	\$3,198,006	\$3,203,081	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,086,088	\$1,000,273	\$1,001,861	\$0	\$0
1005	FACULTY SALARIES	\$4,949,197	\$5,456,591	\$5,465,251	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$225,194	\$225,551	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$29,523	\$9,178	\$9,193	\$0	\$0
2002	FUELS AND LUBRICANTS	\$67	\$8,098	\$8,111	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$238,699	\$145,269	\$145,499	\$0	\$0
2004	UTILITIES	\$317,646	\$1,744	\$1,747	\$0	\$0
2005	TRAVEL	\$4,246	\$79,241	\$79,367	\$0	\$0
2006	RENT - BUILDING	\$20	\$1,861	\$1,864	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$53,797	\$70,054	\$70,165	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,455,750	\$907,472	\$908,912	\$0	\$0
3001	CLIENT SERVICES	\$252,028	\$438,099	\$438,794	\$0	\$0
5000	CAPITAL EXPENDITURES	\$371,609	\$221,046	\$221,397	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,066,569	\$11,762,126	\$11,780,793	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 7 Pharmacy Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
1	General Revenue Fund	\$9,966,951	\$9,083,377	\$9,081,897	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,966,951	\$9,083,377	\$9,081,897	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$1,812,566	\$2,071,900	\$2,092,619	\$0	\$0
770	Est. Other Educational & General	\$1,287,052	\$606,849	\$606,277	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,099,618	\$2,678,749	\$2,698,896	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,066,569	\$11,762,126	\$11,780,793	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		92.2	104.8	112.5	112.5	112.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 7 Pharmacy Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$23,542,919	\$0	\$(23,542,919)	\$(23,542,919)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(23,542,919)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Output Measures:						
KEY 1	Total Number of MD or DO Residents	1,305.00	1,200.00	1,200.00	1,200.00	1,200.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	15.40 %	15.40 %	15.90 %	16.50 %	16.50 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$232,750	\$342,789	\$342,789	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$87,111	\$486,907	\$486,907	\$0	\$0
1005	FACULTY SALARIES	\$614,644	\$1,397,686	\$1,397,686	\$0	\$0
1010	PROFESSIONAL SALARIES	\$61,730	\$84,906	\$84,906	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,032	\$3,000	\$3,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$332	\$2,033	\$2,033	\$0	\$0
2004	UTILITIES	\$10	\$0	\$0	\$0	\$0
2005	TRAVEL	\$679	\$9,062	\$9,062	\$0	\$0
2006	RENT - BUILDING	\$5,942	\$110,517	\$110,517	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,568	\$767	\$767	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,017,236	\$5,018,709	\$5,018,709	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
TOTAL, OBJECT OF EXPENSE		\$7,028,034	\$7,456,376	\$7,456,376	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,028,034	\$7,456,376	\$7,456,376	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,028,034	\$7,456,376	\$7,456,376	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,028,034	\$7,456,376	\$7,456,376	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		6.7	8.2	8.8	8.8	8.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$14,912,752	\$0	\$(14,912,752)	\$(14,912,752)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.	
			<u>\$(14,912,752)</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 1 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,163,002	\$1,398,872	\$1,412,861	\$1,426,990	\$1,441,259
TOTAL, OBJECT OF EXPENSE		\$1,163,002	\$1,398,872	\$1,412,861	\$1,426,990	\$1,441,259
Method of Financing:						
770	Est. Other Educational & General	\$1,163,002	\$1,398,872	\$1,412,861	\$1,426,990	\$1,441,259
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,163,002	\$1,398,872	\$1,412,861	\$1,426,990	\$1,441,259
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,426,990	\$1,441,259
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,163,002	\$1,398,872	\$1,412,861	\$1,426,990	\$1,441,259

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 1 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,811,733	\$2,868,249	\$56,516	\$56,516	Increase in GIP due to growth in enrollment in Group Insurance.
			<u>\$56,516</u>	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 2 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$166,950	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$166,950	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$166,950	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$166,950	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$166,950	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 3 Unemployment Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$6,925	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,925	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,925	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,925	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,925	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 3 Unemployment Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0		
			<u>\$0</u>	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 3 Operations - Statutory Funds
STRATEGY: 1 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
3001	CLIENT SERVICES	\$1,299,129	\$1,531,379	\$1,527,566	\$1,542,113	\$1,556,740
TOTAL, OBJECT OF EXPENSE		\$1,299,129	\$1,531,379	\$1,527,566	\$1,542,113	\$1,556,740
Method of Financing:						
770	Est. Other Educational & General	\$1,299,129	\$1,531,379	\$1,527,566	\$1,542,113	\$1,556,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,299,129	\$1,531,379	\$1,527,566	\$1,542,113	\$1,556,740
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,542,113	\$1,556,740
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,299,129	\$1,531,379	\$1,527,566	\$1,542,113	\$1,556,740

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,058,945	\$3,098,853	\$39,908	\$39,908	Increase due to increased tuition from enrollment growth.
			\$39,908	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 3 Operations - Statutory Funds
STRATEGY: 2 Dental Loans

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	\$43,244	\$45,272	\$45,000	\$45,000	\$45,000
TOTAL, OBJECT OF EXPENSE		\$43,244	\$45,272	\$45,000	\$45,000	\$45,000
Method of Financing:						
770	Est. Other Educational & General	\$43,244	\$45,272	\$45,000	\$45,000	\$45,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$43,244	\$45,272	\$45,000	\$45,000	\$45,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$45,000	\$45,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,244	\$45,272	\$45,000	\$45,000	\$45,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.910 of the Texas Education Code requires that 2% of the resident dental school tuition be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 3 Operations - Statutory Funds
STRATEGY: 2 Dental Loans

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$90,272	\$90,000	\$(272)	\$(272)	Decrease due to adjustments in tuition budgets.
			<u>\$(272)</u>	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,429,624	\$2,239,982	\$2,239,982	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$611,857	\$597,462	\$597,462	\$0	\$0
1005	FACULTY SALARIES	\$3,151,856	\$3,518,656	\$3,518,656	\$0	\$0
1010	PROFESSIONAL SALARIES	\$96,112	\$111,279	\$111,279	\$0	\$0
2005	TRAVEL	\$0	\$4,339	\$4,339	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$50,589	\$103,199	\$103,199	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,340,038	\$6,574,917	\$6,574,917	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,340,038	\$6,574,917	\$6,574,917	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,340,038	\$6,574,917	\$6,574,917	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,340,038	\$6,574,917	\$6,574,917	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		48.4	48.6	52.2	52.2	52.2

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,149,834	\$0	\$(13,149,834)	\$(13,149,834)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(13,149,834)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

STRATEGY: 2 Performance Based Research Operations

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$14,943	\$18,190	\$0	\$0
1005	FACULTY SALARIES	\$0	\$9,668,061	\$11,769,053	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$378,963	\$461,317	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,183	\$1,440	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$10,063,150	\$12,250,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$10,063,150	\$12,250,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$10,063,150	\$12,250,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$10,063,150	\$12,250,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	72.2	78.7	78.7	78.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The performance based research operations formula provides funding to enhance research operations, expand research capacity, and pursue excellence in the institution's research mission. The formula allocates funding based on the institution's past research expenditures and growth in those expenditures.

709 Texas A&M University System Health Science Center

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

STRATEGY: 2 Performance Based Research Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$22,313,150	\$0	\$(22,313,150)	\$(22,313,150)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(22,313,150)</u>	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,007,590	\$876,454	\$876,454	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$111,983	\$74,723	\$74,723	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$981	\$9,302	\$9,302	\$0	\$0
2004	UTILITIES	\$1,875,326	\$2,963,011	\$2,963,011	\$0	\$0
2005	TRAVEL	\$0	\$504	\$504	\$0	\$0
2006	RENT - BUILDING	\$0	\$1,078,480	\$1,078,480	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14,710	\$1,475	\$1,475	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,685,042	\$6,687,300	\$6,687,300	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,695,632	\$11,691,249	\$11,691,249	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,486,939	\$11,284,978	\$10,066,165	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,486,939	\$11,284,978	\$10,066,165	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$1,208,693	\$406,271	\$1,625,084	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,208,693	\$406,271	\$1,625,084	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,695,632	\$11,691,249	\$11,691,249	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		19.7	21.2	22.8	22.8	22.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$23,382,498	\$0	\$(23,382,498)	\$(23,382,498)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(23,382,498)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 2 Infrastructure Support
STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$14,928,500	\$14,919,005	\$14,917,240	\$23,625,585	\$23,629,161
TOTAL, OBJECT OF EXPENSE		\$14,928,500	\$14,919,005	\$14,917,240	\$23,625,585	\$23,629,161
Method of Financing:						
1	General Revenue Fund	\$14,928,500	\$14,919,005	\$14,917,240	\$23,625,585	\$23,629,161
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,928,500	\$14,919,005	\$14,917,240	\$23,625,585	\$23,629,161
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,625,585	\$23,629,161
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,928,500	\$14,919,005	\$14,917,240	\$23,625,585	\$23,629,161

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for debt obligations associated with construction of the Public Health Building in College Station, the Medical Research and Education Buildings I and II in Bryan, the Dental Clinic Education Facility in Dallas, and the Texas Medical Center 3 research facility in Houston. Debt Service amounts requested for the base line request are based on actual rates and terms for the bond issues.

709 Texas A&M University System Health Science Center

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 2 Infrastructure Support
STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$29,836,245	\$47,254,746	\$17,418,501	\$17,418,501	CCAP Debt Service increased.
			<u>\$17,418,501</u>	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

STRATEGY: 2 Debt Service for the Round Rock Facility

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$3,622,436	\$3,617,637	\$3,626,044	\$3,618,404	\$3,619,938
TOTAL, OBJECT OF EXPENSE		\$3,622,436	\$3,617,637	\$3,626,044	\$3,618,404	\$3,619,938
Method of Financing:						
1	General Revenue Fund	\$3,622,436	\$3,617,637	\$3,626,044	\$3,618,404	\$3,619,938
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,622,436	\$3,617,637	\$3,626,044	\$3,618,404	\$3,619,938
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,618,404	\$3,619,938
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,622,436	\$3,617,637	\$3,626,044	\$3,618,404	\$3,619,938

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,243,681	\$7,238,342	\$(5,339)	\$(5,339)	Debt Service requirements for Round Rock changed.
			<u>\$(5,339)</u>	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$10,330	\$10,330	\$10,330	\$10,330	\$10,330
2003	CONSUMABLE SUPPLIES	\$16	\$16	\$16	\$16	\$16
2009	OTHER OPERATING EXPENSE	\$26,015	\$26,015	\$26,015	\$26,015	\$26,015
TOTAL, OBJECT OF EXPENSE		\$36,361	\$36,361	\$36,361	\$36,361	\$36,361
Method of Financing:						
1	General Revenue Fund	\$36,361	\$36,361	\$36,361	\$36,361	\$36,361
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$36,361	\$36,361	\$36,361	\$36,361	\$36,361
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,361	\$36,361
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,361	\$36,361	\$36,361	\$36,361	\$36,361
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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An essential component of the education of the dental health professional is clinical instruction. Education is provided in a clinical setting comprised of dental units with facilities for supplies and sterilization. These units are expensive and they require periodic maintenance and eventual replacement (generally, every 15 years).

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$72,722	\$72,722	\$0		
			\$0	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 1 Coastal Bend Health Education Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$652,241	\$765,752	\$765,752	\$765,752	\$765,752
1002	OTHER PERSONNEL COSTS	\$63,399	\$64,030	\$64,030	\$64,030	\$64,030
1005	FACULTY SALARIES	\$719	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$4,577	\$4,577	\$4,577	\$4,577
2001	PROFESSIONAL FEES AND SERVICES	\$1,953	\$15,027	\$15,027	\$15,027	\$15,027
2002	FUELS AND LUBRICANTS	\$123	\$1,100	\$1,100	\$1,100	\$1,100
2003	CONSUMABLE SUPPLIES	\$6,537	\$11,046	\$11,046	\$11,046	\$11,046
2004	UTILITIES	\$28,483	\$4,165	\$4,165	\$4,165	\$4,165
2005	TRAVEL	\$29	\$6,977	\$6,977	\$6,977	\$6,977
2006	RENT - BUILDING	\$76,429	\$275,597	\$275,597	\$275,597	\$275,597
2007	RENT - MACHINE AND OTHER	\$7,701	\$10,087	\$10,087	\$10,087	\$10,087
2009	OTHER OPERATING EXPENSE	\$143,267	\$92,762	\$92,762	\$92,762	\$92,762
5000	CAPITAL EXPENDITURES	\$171	\$121,628	\$121,628	\$121,628	\$121,628
TOTAL, OBJECT OF EXPENSE		\$981,052	\$1,372,748	\$1,372,748	\$1,372,748	\$1,372,748
Method of Financing:						
1	General Revenue Fund	\$981,052	\$1,372,748	\$1,372,748	\$1,372,748	\$1,372,748

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

Service Categories:

STRATEGY: 1 Coastal Bend Health Education Center

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$981,052	\$1,372,748	\$1,372,748	\$1,372,748	\$1,372,748
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,372,748	\$1,372,748
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$981,052	\$1,372,748	\$1,372,748	\$1,372,748	\$1,372,748
FULL TIME EQUIVALENT POSITIONS:		9.8	11.1	11.9	11.9	11.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Coastal Bend Health Education Center (CBHEC), established in 1999, is committed to improving the quality of health care by advancing health-related knowledge and skills through education of healthcare professionals, the community served, and middle and high school students. CBHEC provides accredited continuing education opportunities for healthcare professionals addressing the emerging health needs of the community to improve patient care. CBHEC provides direct services through community-based chronic disease programming aimed at improving health disparities and health status to underserved populations. These services include diabetes education, wellness programs, nutrition, and medication assistance. CBHEC's supporting initiatives are designed to foster recruitment of students from underrepresented populations into health-related professions. CBHEC works closely with regional academic institutions to provide input on academic programming critical to addressing health workforce shortages in the Coastal Bend region. Through the Texas A&M Healthy South Texas (HST) platform, CBHEC conducts community outreach efforts and public health programs in collaboration with academic partners, non-profit organizations, state, and local agencies to address health disparities in the 27-county Coastal Bend region with a population of more than 800,000 residents.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 1 Coastal Bend Health Education Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,745,496	\$2,745,496	\$0		
			\$0	Total of Explanation of Biennial Change

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709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 2 South Texas Health Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$339,134	\$398,081	\$398,081	\$398,081	\$398,081
1002	OTHER PERSONNEL COSTS	\$31,675	\$39,109	\$39,109	\$39,109	\$39,109
1005	FACULTY SALARIES	\$345	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,689	\$72,330	\$72,330	\$72,330	\$72,330
2002	FUELS AND LUBRICANTS	\$232	\$681	\$681	\$681	\$681
2003	CONSUMABLE SUPPLIES	\$2,220	\$13,170	\$13,170	\$13,170	\$13,170
2004	UTILITIES	\$13,802	\$3,724	\$3,724	\$3,724	\$3,724
2005	TRAVEL	\$159	\$1,324	\$1,324	\$1,324	\$1,324
2006	RENT - BUILDING	\$3,001	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$16,728	\$32,029	\$32,029	\$32,029	\$32,029
2009	OTHER OPERATING EXPENSE	\$60,717	\$31,445	\$31,445	\$31,445	\$31,445
5000	CAPITAL EXPENDITURES	\$82	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$470,784	\$591,893	\$591,893	\$591,893	\$591,893
Method of Financing:						
1	General Revenue Fund	\$470,784	\$591,893	\$591,893	\$591,893	\$591,893
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$470,784	\$591,893	\$591,893	\$591,893	\$591,893

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 2 South Texas Health Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$591,893	\$591,893
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$470,784	\$591,893	\$591,893	\$591,893	\$591,893
FULL TIME EQUIVALENT POSITIONS:		5.1	2.5	2.7	2.7	2.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Health Science Center (Texas A&M Health) - South Texas Center (STC) was established in McAllen in 2000 and provides comprehensive, accessible, and culturally appropriate health education programs and services to residents of the Rio Grande Valley (RGV). STC is committed to improving the health of communities, with an emphasis on rural and underserved populations, through education, outreach, research, service and creative partnerships and initiatives. The STC, also referred to as Texas A&M Health in McAllen due to re-branding, is part of the Healthy South Texas (HST) program and is responsible for the implementation of HST programming in Cameron, Hidalgo, Starr, and Willacy counties with a combined population of more than 1.3 million. STC staff provide health-related training and education and support applied research initiatives by Texas A&M University System components. Additionally, STC implements community interventions and public health programs that are designed to create awareness and introduce adoptable lifestyle changes. STC is proud to collaborate with academic partners, non-profit organizations and agencies at the local and state level who share the common goal of improving the health of families living in the RGV.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

Service Categories:

STRATEGY: 2 South Texas Health Center

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS

BIENNIAL

EXPLANATION OF BIENNIAL CHANGE

Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
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\$1,183,786

\$1,183,786

\$0

\$0 Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 3 Irma Rangel College of Pharmacy

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$200,748	\$235	\$235	\$235	\$235
1002	OTHER PERSONNEL COSTS	\$113,488	\$10,900	\$10,900	\$10,900	\$10,900
1005	FACULTY SALARIES	\$694,081	\$84,399	\$84,399	\$84,399	\$84,399
2001	PROFESSIONAL FEES AND SERVICES	\$14,480	\$7,992	\$7,992	\$7,992	\$7,992
2002	FUELS AND LUBRICANTS	\$5,696	\$528	\$528	\$528	\$528
2003	CONSUMABLE SUPPLIES	\$11,752	\$4,841	\$4,841	\$4,841	\$4,841
2004	UTILITIES	\$48,609	\$1,982	\$1,982	\$1,982	\$1,982
2005	TRAVEL	\$34,637	\$2,141	\$2,141	\$2,141	\$2,141
2006	RENT - BUILDING	\$2,766	\$449	\$449	\$449	\$449
2007	RENT - MACHINE AND OTHER	\$17,972	\$3,032	\$3,032	\$3,032	\$3,032
2009	OTHER OPERATING EXPENSE	\$372,927	\$37,968	\$37,968	\$37,968	\$37,968
5000	CAPITAL EXPENDITURES	\$72,842	\$44,292	\$44,292	\$44,292	\$44,292
TOTAL, OBJECT OF EXPENSE		\$1,589,998	\$198,759	\$198,759	\$198,759	\$198,759
Method of Financing:						
1	General Revenue Fund	\$1,589,998	\$198,759	\$198,759	\$198,759	\$198,759
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,589,998	\$198,759	\$198,759	\$198,759	\$198,759

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

STRATEGY: 3 Irma Rangel College of Pharmacy

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$198,759	\$198,759
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,589,998	\$198,759	\$198,759	\$198,759	\$198,759
FULL TIME EQUIVALENT POSITIONS:		10.0	0.9	0.9	0.9	0.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Irma Lerma Rangel School of Pharmacy (Pharmacy) is committed to excellence in teaching, research, scholarship and public service. It has a vibrantly diverse student body, active researchers with many federally funded grants, and dedicated clinical faculty entrenched in evidence-based patient care. Through its expansive experiential education program and network of clinical sites and health care professionals, Pharmacy's students and graduates serve medically underserved areas prior to and after graduation.

Pharmacy's mission is to develop a diverse group of future leaders in pharmacy through transformational education, innovative research, holistic care and service, in a stimulating, student-centered environment, while addressing the state's shortage of pharmacists. It is the first professional school in South Texas and strives to continue to serve that region. Pharmacy faculty and students contribute to surrounding communities through free service-learning events, including health screenings (blood pressure, glucose, and cholesterol), immunizations and health education (proper diet, Medication Therapy Management and health literacy). Pharmacy offers the lowest tuition of any accredited pharmacy program in Texas and has more than 50% of its graduates serving medically underserved regions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 3 Irma Rangel College of Pharmacy

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$397,518	\$397,518	\$0		
			\$0	Total of Explanation of Biennial Change

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709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 4 College of Medicine

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,741,640	\$397,731	\$397,731	\$397,731	\$397,731
1002	OTHER PERSONNEL COSTS	\$441,957	\$87,743	\$87,743	\$87,743	\$87,743
1005	FACULTY SALARIES	\$1,150,054	\$163,780	\$163,780	\$163,780	\$163,780
1010	PROFESSIONAL SALARIES	\$35,636	\$9,324	\$9,324	\$9,324	\$9,324
2001	PROFESSIONAL FEES AND SERVICES	\$30,633	\$8,341	\$8,341	\$8,341	\$8,341
2002	FUELS AND LUBRICANTS	\$225	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,468	\$3,781	\$3,781	\$3,781	\$3,781
2004	UTILITIES	\$235,672	\$0	\$0	\$0	\$0
2005	TRAVEL	\$317	\$41	\$41	\$41	\$41
2006	RENT - BUILDING	\$3,641	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$171,509	\$7,683	\$7,683	\$7,683	\$7,683
2009	OTHER OPERATING EXPENSE	\$3,951,157	\$398,051	\$398,051	\$398,051	\$398,051
3001	CLIENT SERVICES	\$0	\$1,223	\$1,223	\$1,223	\$1,223
5000	CAPITAL EXPENDITURES	\$32,481	\$80,002	\$80,002	\$80,002	\$80,002
TOTAL, OBJECT OF EXPENSE		\$9,807,390	\$1,157,700	\$1,157,700	\$1,157,700	\$1,157,700

Method of Financing:

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 4 College of Medicine

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$9,807,390	\$1,157,700	\$1,157,700	\$1,157,700	\$1,157,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,807,390	\$1,157,700	\$1,157,700	\$1,157,700	\$1,157,700
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,157,700	\$1,157,700
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,807,390	\$1,157,700	\$1,157,700	\$1,157,700	\$1,157,700
FULL TIME EQUIVALENT POSITIONS:		49.8	6.1	6.6	6.6	6.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Workforce studies done by the Association of American Medical Colleges (AAMC) and others reinforce the need to increase the number of medical students produced to meet estimated shortages of between 54,100 and 139,000 physicians within the United States by 2033. Notably, these projections were pre-COVID-19, and the long-term impact the virus will have on the nation's physician workforce is yet to be determined. A 2019 report by AAMC found that Texas ranked 41st in the nation for the number of active physicians per 100,000 residents. According to the Texas Higher Education Coordinating Board (THECB), increasing class size at the smaller existing medical schools is the most cost-effective means to address our state's shortage of physicians. The Texas A&M School of Medicine (Medicine) provides a quality, cost-efficient model to produce additional physicians for Texas. Medicine is cited frequently as one of the most affordable medical schools in the country, including again in March 2022, by U.S. News and World Report.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 4 College of Medicine

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,315,400	\$2,315,400	\$0		
			<u>\$0</u>	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 6 Forensic Nursing

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$419,231	\$990,032	\$990,032	\$990,032	\$990,032
1002	OTHER PERSONNEL COSTS	\$86,756	\$154,772	\$154,772	\$154,772	\$154,772
1005	FACULTY SALARIES	\$388,753	\$846,255	\$846,255	\$846,255	\$846,255
1010	PROFESSIONAL SALARIES	\$0	\$31,211	\$31,211	\$31,211	\$31,211
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$32,601	\$32,601	\$32,601	\$32,601
2002	FUELS AND LUBRICANTS	\$0	\$583	\$583	\$583	\$583
2003	CONSUMABLE SUPPLIES	\$1,061	\$23,105	\$23,105	\$23,105	\$23,105
2004	UTILITIES	\$1,066	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$550	\$29,024	\$29,024	\$29,024	\$29,024
2007	RENT - MACHINE AND OTHER	\$8,151	\$10,230	\$10,230	\$10,230	\$10,230
2009	OTHER OPERATING EXPENSE	\$64,047	\$348,951	\$348,951	\$348,951	\$348,951
5000	CAPITAL EXPENDITURES	\$15,370	\$117,876	\$117,876	\$117,876	\$117,876
TOTAL, OBJECT OF EXPENSE		\$984,985	\$2,584,640	\$2,584,640	\$2,584,640	\$2,584,640
Method of Financing:						
1	General Revenue Fund	\$984,985	\$2,584,640	\$2,584,640	\$2,584,640	\$2,584,640
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$984,985	\$2,584,640	\$2,584,640	\$2,584,640	\$2,584,640

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 6 Forensic Nursing

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,584,640	\$2,584,640
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$984,985	\$2,584,640	\$2,584,640	\$2,584,640	\$2,584,640
FULL TIME EQUIVALENT POSITIONS:		10.9	14.6	15.6	15.6	15.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

TAMU Health's program increases the number of forensic nurses and professionals with advanced education, specialized training, and continuing education (CE) to provide unbiased assessments and compassionate care to victims, while improving forensic training/education programs and systems and providing clinically solid data that meets legal requirements.

Texas A&M School of Nursing (Nursing) assembled a team of state and national experts to develop the first forensic healthcare program in Texas, which provides forensic nurses with expertise in adult and child sexual assault, human trafficking, and death investigations and provides forensic educational outreach to community providers. These experts have developed a comprehensive forensic program to positively influence the health and well-being of those impacted by violence in Texas. Funding is being used to grow the forensic initiative in the following areas: community outreach and support, CE courses, academic programs, and research.

The Center of Excellence in Forensic Nursing (CEFN) improves health outcomes of those affected by violence and improves the collection, security, and custody of forensic evidence needed by the legal system. The funding is used to maintain academic programming and support; to implement expanded training offerings required for nurses to become certified Sexual Assault Nurse Examiners (SANEs), and to extend and sustain access to telehealth services for forensic health care throughout the state.

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 6 Forensic Nursing

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,169,280	\$5,169,280	\$0		
			\$0	Total of Explanation of Biennial Change

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709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 7 Healthy South Texas

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,433,242	\$1,494,878	\$1,494,878	\$1,494,878	\$1,494,878
1002	OTHER PERSONNEL COSTS	\$138,359	\$170,452	\$170,452	\$170,452	\$170,452
1010	PROFESSIONAL SALARIES	\$77,192	\$126,737	\$126,737	\$126,737	\$126,737
2001	PROFESSIONAL FEES AND SERVICES	\$6,400	\$16,326	\$16,326	\$16,326	\$16,326
2002	FUELS AND LUBRICANTS	\$2,121	\$15,723	\$15,723	\$15,723	\$15,723
2003	CONSUMABLE SUPPLIES	\$105,581	\$95,075	\$95,075	\$95,075	\$95,075
2004	UTILITIES	\$36,114	\$30,856	\$30,856	\$30,856	\$30,856
2005	TRAVEL	\$2,595	\$8,283	\$8,283	\$8,283	\$8,283
2006	RENT - BUILDING	\$88,709	\$22,102	\$22,102	\$22,102	\$22,102
2007	RENT - MACHINE AND OTHER	\$4,245	\$32,049	\$32,049	\$32,049	\$32,049
2009	OTHER OPERATING EXPENSE	\$2,233,500	\$2,147,745	\$2,147,745	\$2,147,745	\$2,147,745
5000	CAPITAL EXPENDITURES	\$15,317	\$126,174	\$126,174	\$126,174	\$126,174
TOTAL, OBJECT OF EXPENSE		\$4,143,375	\$4,286,400	\$4,286,400	\$4,286,400	\$4,286,400
Method of Financing:						
1	General Revenue Fund	\$4,143,375	\$4,286,400	\$4,286,400	\$4,286,400	\$4,286,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,143,375	\$4,286,400	\$4,286,400	\$4,286,400	\$4,286,400

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 7 Healthy South Texas

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,286,400	\$4,286,400
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,143,375	\$4,286,400	\$4,286,400	\$4,286,400	\$4,286,400
FULL TIME EQUIVALENT POSITIONS:		37.5	32.6	34.9	34.9	34.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Healthy South Texas (HST) platform is a novel approach to addressing pressing healthcare challenges including diabetes, obesity, and infectious disease. The initiative works to address those challenges by connecting the Texas A&M Health Science Center's (Texas A&M Health) clinical and community-based disease prevention and management programs with the Texas A&M AgriLife Extension Service's (AgriLife) education and outreach programs. These combined efforts focus on fostering healthy lifestyle behaviors in the 27-county region served and provide for the assessment of population health impact.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 7 Healthy South Texas

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,572,800	\$8,572,800	\$0		
			\$0	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 9 Nursing Program Expansion

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$58,583	\$60,796	\$60,796	\$60,796	\$60,796
1002	OTHER PERSONNEL COSTS	\$18,529	\$11,193	\$11,193	\$11,193	\$11,193
1005	FACULTY SALARIES	\$135,398	\$117,237	\$117,237	\$117,237	\$117,237
2003	CONSUMABLE SUPPLIES	\$436	\$504	\$504	\$504	\$504
2005	TRAVEL	\$0	\$1,199	\$1,199	\$1,199	\$1,199
2006	RENT - BUILDING	\$1,728	\$2,096	\$2,096	\$2,096	\$2,096
2007	RENT - MACHINE AND OTHER	\$19	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$18,321	\$8,935	\$8,935	\$8,935	\$8,935
TOTAL, OBJECT OF EXPENSE		\$233,014	\$201,960	\$201,960	\$201,960	\$201,960
Method of Financing:						
1	General Revenue Fund	\$233,014	\$201,960	\$201,960	\$201,960	\$201,960
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$233,014	\$201,960	\$201,960	\$201,960	\$201,960

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 9 Nursing Program Expansion

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$201,960	\$201,960
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$233,014	\$201,960	\$201,960	\$201,960	\$201,960
FULL TIME EQUIVALENT POSITIONS:		3.3	3.0	3.2	3.2	3.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this funding is to expand Texas A&M School of Nursing (Nursing) programs to Lufkin, Texas. The expansion project includes the creation of a partnership between Nursing and Angelina College (AC). The programs and tracks promoted in the expansion to Lufkin are primarily focused on registered nurses (RN) with an associate degree in nursing seeking to obtain a Bachelor of Science degree in nursing (RN-BSN) and those seeking a Master of Science degree in nursing education (MSN-ED) to prepare them for nursing faculty and clinical nurse educator roles.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 9 Nursing Program Expansion

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$403,920	\$403,920	\$0		
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

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709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 2 Institutional
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,806,510	\$1,384,347	\$1,384,347	\$1,384,347	\$1,384,347
1002	OTHER PERSONNEL COSTS	\$113,476	\$145,833	\$145,833	\$145,833	\$145,833
1005	FACULTY SALARIES	\$17,343	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$892	\$892	\$892	\$892
2001	PROFESSIONAL FEES AND SERVICES	\$18,440	\$8,749	\$8,749	\$8,749	\$8,749
2002	FUELS AND LUBRICANTS	\$122	\$6	\$6	\$6	\$6
2003	CONSUMABLE SUPPLIES	\$139	\$248	\$248	\$248	\$248
2004	UTILITIES	\$299	\$280	\$280	\$280	\$280
2005	TRAVEL	\$699	\$137	\$137	\$137	\$137
2006	RENT - BUILDING	\$37	\$27	\$27	\$27	\$27
2007	RENT - MACHINE AND OTHER	\$5,859	\$14,613	\$14,613	\$14,613	\$14,613
2009	OTHER OPERATING EXPENSE	\$178,396	\$462,222	\$462,222	\$462,222	\$462,222
5000	CAPITAL EXPENDITURES	\$4,112	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,145,432	\$2,017,354	\$2,017,354	\$2,017,354	\$2,017,354
Method of Financing:						
1	General Revenue Fund	\$2,145,432	\$2,017,354	\$2,017,354	\$2,017,354	\$2,017,354

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 Institutional

STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,145,432	\$2,017,354	\$2,017,354	\$2,017,354	\$2,017,354
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,017,354	\$2,017,354
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,145,432	\$2,017,354	\$2,017,354	\$2,017,354	\$2,017,354
FULL TIME EQUIVALENT POSITIONS:		26.0	24.6	26.4	26.4	26.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 2 Institutional
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,034,708	\$4,034,708	\$0		
			\$0	Total of Explanation of Biennial Change

3.A Pages 72 and 73 of 80 were blank and deleted.

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$93,802	\$107,289	\$104,218	\$104,218	\$104,218
1002	OTHER PERSONNEL COSTS	\$4,246	\$3,354	\$3,258	\$3,258	\$3,258
1005	FACULTY SALARIES	\$28,285	\$8,533	\$8,289	\$8,289	\$8,289
1010	PROFESSIONAL SALARIES	\$334	\$4,791	\$4,653	\$4,653	\$4,653
2001	PROFESSIONAL FEES AND SERVICES	\$2,928	\$8,062	\$7,832	\$7,832	\$7,832
2002	FUELS AND LUBRICANTS	\$720	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,525	\$16,211	\$15,747	\$15,747	\$15,747
2004	UTILITIES	\$235,034	\$63,458	\$61,642	\$61,642	\$61,642
2005	TRAVEL	\$6,262	\$2,961	\$2,876	\$2,876	\$2,876
2006	RENT - BUILDING	\$56,046	\$83,424	\$81,036	\$81,036	\$81,036
2009	OTHER OPERATING EXPENSE	\$1,008,777	\$1,143,173	\$1,110,449	\$1,110,449	\$1,110,449
4000	GRANTS	\$2,097	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$13,004	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,465,060	\$1,441,256	\$1,400,000	\$1,400,000	\$1,400,000
Method of Financing:						
818	Perm Endow FD TAMU HSC, estimated	\$1,465,060	\$1,441,256	\$1,400,000	\$1,400,000	\$1,400,000

709 Texas A&M University System Health Science Center

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$1,465,060	\$1,441,256	\$1,400,000	\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,465,060	\$1,441,256	\$1,400,000	\$1,400,000	\$1,400,000
FULL TIME EQUIVALENT POSITIONS:		1.4	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,841,256	\$2,800,000	\$(41,256)	\$(41,256)	Difference is due to estimated Tobacco earnings change.
			<u>\$(41,256)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

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709 Texas A&M University System Health Science Center

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research

Service Categories:

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

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$86,586	\$99,036	\$103,009	\$103,009	\$103,009
1002	OTHER PERSONNEL COSTS	\$3,920	\$3,096	\$3,221	\$3,221	\$3,221
1005	FACULTY SALARIES	\$26,109	\$7,877	\$8,193	\$8,193	\$8,193
1010	PROFESSIONAL SALARIES	\$309	\$4,422	\$4,599	\$4,599	\$4,599
2001	PROFESSIONAL FEES AND SERVICES	\$2,703	\$7,442	\$7,741	\$7,741	\$7,741
2002	FUELS AND LUBRICANTS	\$665	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,485	\$14,964	\$15,564	\$15,564	\$15,564
2004	UTILITIES	\$216,954	\$58,577	\$60,926	\$60,926	\$60,926
2006	RENT - BUILDING	\$5,780	\$2,733	\$2,843	\$2,843	\$2,843
2007	RENT - MACHINE AND OTHER	\$51,735	\$77,007	\$80,096	\$80,096	\$80,096
2009	OTHER OPERATING EXPENSE	\$931,177	\$1,055,237	\$1,097,566	\$1,097,566	\$1,097,566
4000	GRANTS	\$1,936	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$12,004	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,352,363	\$1,330,391	\$1,383,758	\$1,383,758	\$1,383,758
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$1,352,363	\$1,330,391	\$1,383,758	\$1,383,758	\$1,383,758

709 Texas A&M University System Health Science Center

GOAL: 7 Tobacco Funds
OBJECTIVE: 1 Tobacco Earnings for Research
STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$1,352,363	\$1,330,391	\$1,383,758	\$1,383,758	\$1,383,758
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,383,758	\$1,383,758
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,352,363	\$1,330,391	\$1,383,758	\$1,383,758	\$1,383,758
FULL TIME EQUIVALENT POSITIONS:		1.2	0.8	0.9	0.9	0.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,714,149	\$2,767,516	\$53,367	\$53,367	Difference is due to estimated Tobacco earnings change.
			<u>\$53,367</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$174,758,953	\$176,776,381	\$178,114,479	\$45,489,665	\$45,523,671
METHODS OF FINANCE (INCLUDING RIDERS):				\$45,489,665	\$45,523,671
METHODS OF FINANCE (EXCLUDING RIDERS):	\$174,758,953	\$176,776,381	\$178,114,479	\$45,489,665	\$45,523,671
FULL TIME EQUIVALENT POSITIONS:	1,019.8	1,058.3	1,135.8	1,135.8	1,135.8

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: 07/01/2022	Request Level: Baseline
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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
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5

III-204

~~Medical Program. Texas A&M University System Health Science Center is hereby authorized to unite with Scott & White Clinic, Scott & White Memorial Hospital, and the Scott, Sherwood, and Brindley Foundation as its long-term primary partners for high quality clinical education and research for the benefit of the citizens of Texas. Texas A&M University System Health Science Center is additionally authorized to collaborate with the Central Texas Veterans' Health Care System, Darnall Army Community Hospital, and Driscoll Children's Hospital. Research conducted by Texas A&M University System Health Science Center faculty under the contract with its primary clinical partner to provide clinical education and research services shall be considered in the formula calculations for the Research Enhancement and E&G Space Support strategies.~~

Explanation: Rider no longer needed pursuant to Art. III Special Provisions Section 27(4).

7

III-204

~~Research on Acute Neurological Injuries. Out of funds appropriated above, Texas A&M University System Health Science Center may allocate funds to conduct joint research endeavors with other scientists from Baylor College of Medicine, The University of Texas Health Science Center at Houston, and The University of Texas Medical Branch at Galveston to develop treatments to repair acute neurological injuries such as those caused by trauma and strokes.~~

Explanation: Obsolete and not needed to conduct joint research endeavors.

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

11	III-205	<p>Forensic Nursing. Out of funds appropriated above in Strategy E.1.5, Forensic Nursing, \$2,584,640 in General Revenue each fiscal year of the 2024-2025 biennium shall be used to support the Department of Forensic Nursing.</p> <p><u>Any unexpended balance as of August 31, 2024, in Strategy E.1.5, Forensic Nursing is hereby appropriated for the same purposes for fiscal year 2025.</u></p> <p>Explanation: Due to the nature of the Forensic Nursing programming and their work in sexual assault education and services, the ability to roll forward unexpended balances to the second year of the biennium is necessary to maximize and efficiently utilize the funds as intended by the legislature.</p>
Sec. 13	III-271	<p>No changes to subsections 1 – 5.</p> <p>6. <u>The Texas A&M University System Health Science Center may admit up to 20 competitively recruited nonresident dental students each year into the International Advanced Standing Program (IASP) designed to allow graduates sit for dental board examinations to secure licensure to practice dentistry in the United States.</u></p> <p>Explanation: Texas and the country are facing a shortage of trained dentists. The IASP is targeting a new population of future dental health professionals (foreign trained dentists who would like to practice in the US but are not licensed). IASP students are placed with advanced standing in the School of Dentistry based on their prior training in dentistry leading to a recognized dental degree at a foreign dental institution. The School of Dentistry will award the appropriate credit for the first and second years of study. The regular program in Dentistry is a four-year curriculum leading to the Doctor of Dental Surgery (DDS) degree. IASP will offer an alternate track to the same degree for these international students. The IASP students would not displace Texas students or lower the current requirement to admit a class size composed of at least 90% Texas residents to the existing four-year DDS program.</p>

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2022**
TIME: **4:05:47PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Texas A&M Rural Health Care Initiative (Texas A&M-Care) Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-03-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,435,500	4,435,500
1002	OTHER PERSONNEL COSTS	1,145,430	1,146,340
1005	FACULTY SALARIES	1,555,000	1,559,500
2009	OTHER OPERATING EXPENSE	4,614,070	4,858,660
5000	CAPITAL EXPENDITURES	750,000	500,000
TOTAL, OBJECT OF EXPENSE		\$12,500,000	\$12,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	12,500,000	12,500,000
TOTAL, METHOD OF FINANCING		\$12,500,000	\$12,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		60.00	60.00

DESCRIPTION / JUSTIFICATION:

Problem: Fewer than 10% of physicians practice in rural counties even though 20% of the population resides in rural areas. Further exacerbating the issue, the Center for Quality and Payment Reform found that Texas has the most rural hospitals at risk of closure in the country which will only make this problem worse .

Solution: TAMU Health proposes to accelerate its Digital Health Initiative with specific focus on data and telehealth capabilities to fill the widening gaps in care for rural Texas communities. TAMU Health will simultaneously align the Texas A&M Rural and Community Health Institute (ARCHI) with the Schools of Medicine and Nursing to establish the Texas A&M Rural Health Care Initiative, TX A&M-Care. TX A&M-Care will be the State's leading initiative for coordinated, interdisciplinary and innovative responses to rural health care challenges.

Rural Texas businesses generate \$444 billion in economic output for the State, according to the Office of the Governor, yet the rural healthcare that supports the businesses' workforce is in crisis. Texas leads the nation in rural hospital closures. TAMU Health is uniquely positioned to work with rural communities to address their challenges. TX A&M-Care will benefit from integrating these telehealth capabilities with ARCHI's nearly 20 years of experience supporting rural communities; Medicine's community-based model with regional affiliated campuses that allows for unencumbered community outreach; and Nursing's demonstrated commitment to bolstering the workforce of cost-effective primary care providers. Importantly, the collaboration within TX A&M-Care will create interprofessional teams that can extend access to primary care through an alliance of physicians, advanced practice registered nurses, and rural health clinics with access to specialty telehealth care.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

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

- Establish an ecosystem of industry partners to accelerate telehealth capability.
- Initiate and drive innovation focused on improved telehealth user experiences, enhanced care outcomes, and novel business models.
- Integrate telehealth into curriculum for the Schools of Medicine and Nursing.
- Establish relationships with K-12 schools to create pathways for students to pursue health related careers.
- Recruit and provide aid for rural-residing RNs to complete an MSN-Family Nurse Practitioner Program (FNP) and/or a Post-Master's Psychiatric Mental Health Nurse Practitioner Certificate (PMHNP).
- Establish Rural Health Clinics (RHCs) in targeted areas of Texas as new care access points and learning sites for students to experience RHC operations and care provision.
- Provide technical assistance to rural facilities, including financial, operations, and education support.
- Expand professional development opportunities for physicians through Project ECHO.

Year established & funding source prior to receiving special item funding: 2024; None

Formula funding: N/A

Non-general revenue sources of funding: Grants

Consequences of not funding: TX A&M-Care will extend support for rural healthcare through development of rural-focused curricula and rural rotations for medical and nursing students; training to upskill rural-residing Registered Nurses to Nurse Practitioners; specialized and tailored support to existing rural health facilities; and expansion of care access points via telehealth solutions. If not funded, the rural communities of Texas will continue to suffer from the lack of access to healthcare facilities and healthcare providers, and the health disparities gap will widen. Without meaningful innovation as proposed through TX A&M-Care, Texas will continue to lead the country in rural hospital and healthcare facility closures with worsening chronic disease states and death rates.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing operations. No anticipated changes in FTE's.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2022**
TIME: **4:05:47PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$12,500,000	\$12,500,000	\$12,500,000

Agency code:	709	Agency name:	Texas A&M University System Health Science Center		
Code	Description		Excp 2024	Excp 2025	
Item Name:		Texas A&M Rural Health Care Initiative (Texas A&M-Care)			
Allocation to Strategy:		5-3-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		4,435,500	4,435,500	
1002	OTHER PERSONNEL COSTS		1,145,430	1,146,340	
1005	FACULTY SALARIES		1,555,000	1,559,500	
2009	OTHER OPERATING EXPENSE		4,614,070	4,858,660	
5000	CAPITAL EXPENDITURES		750,000	500,000	
TOTAL, OBJECT OF EXPENSE			\$12,500,000	\$12,500,000	
METHOD OF FINANCING:					
1	General Revenue Fund		12,500,000	12,500,000	
TOTAL, METHOD OF FINANCING			\$12,500,000	\$12,500,000	
FULL-TIME EQUIVALENT POSITIONS (FTE):			60.0	60.0	

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2022
TIME: 12:17:50PM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	4,435,500	4,435,500
1002	OTHER PERSONNEL COSTS	1,145,430	1,146,340
1005	FACULTY SALARIES	1,555,000	1,559,500
2009	OTHER OPERATING EXPENSE	4,614,070	4,858,660
5000	CAPITAL EXPENDITURES	750,000	500,000
Total, Objects of Expense		\$12,500,000	\$12,500,000

METHOD OF FINANCING:

1	General Revenue Fund	12,500,000	12,500,000
Total, Method of Finance		\$12,500,000	\$12,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

60.0	60.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas A&M Rural Health Care Initiative (Texas A&M-Care)

6.A. Historically Underutilized Business Supporting Schedule
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Date: **8/3/2022**
Time: **12:17:50PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$		FY 2021
21.1%	Building Construction	5.6 %	0.0%	-5.6%	\$0	\$0	6.6 %	0.0%	-6.6%	\$0		\$-2,033,605
32.9%	Special Trade	20.3 %	5.4%	-14.9%	\$251,503	\$4,692,224	25.0 %	2.0%	-23.0%	\$116,948		\$5,983,511
23.7%	Professional Services	4.9 %	2.9%	-2.0%	\$9,680	\$331,507	5.0 %	7.0%	2.0%	\$63,064		\$900,909
26.0%	Other Services	10.7 %	10.4%	-0.3%	\$857,872	\$8,225,039	13.0 %	13.0%	0.0%	\$1,774,269		\$13,648,225
21.1%	Commodities	23.5 %	23.8%	0.3%	\$5,278,815	\$22,142,681	22.2 %	22.2%	0.0%	\$5,167,815		\$23,278,445
	Total Expenditures		18.1%		\$6,397,870	\$35,391,451		17.0%		\$7,122,096		\$41,777,485

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded 1 of 5, or 20% of the applicable agency HUB procurement goals in FY2020.
The agency attained or exceeded 1 of 5, or 20% of the applicable Statewide HUB procurement goals in FY2020.
The agency attained or exceeded 3 of 5, or 60% of the applicable agency HUB procurement goals in FY2021.
The agency attained or exceeded 1 of 5, or 20% of the applicable Statewide HUB procurement goals in FY2021.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in either fiscal year 2020 or 2021. The Texas A&M University System Planning & Construction Department, on behalf of the agency, handles all heavy construction projects.

Factors Affecting Attainment:

The Health Science Center (HSC) has actively sought out HUB vendors for the unique needs required, decreasing overall HUB utilization from 18.1% in 2020 to 17.0% in 2021. The HSC struggles with finding and utilizing HUB vendors for service contracts of all types, but expanded outreach is resulting in positive results.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Vendor outreach has been a major component of HSC HUB efforts. HSC in conjunction with Texas A&M University, hosted an annual HUB vendor show connecting 40+ HUB vendors with 300+ university personnel, as well as an annual construction exposition connecting potential HUB subcontractors with prime contractors. While the impacts of COVID did not permit these in-person opportunities for much of fiscal 2021, HSC expanded internal communications from the HSC's HUB Program and procurement staff to department buyers, and extended external communications to HUB vendors in order to maintain existing and generate new business.

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

relationships. HSC has sponsored 4 mentor protégé relationships and continued efforts to identify and establish additional relationships in both fiscal years 2020 & 2021.

HUB Program Staffing:

The HSC HUB Program has fully integrated with Texas A&M University HUB staff (dedicated 2 FTE) to further support and expand the utilization of HUB vendors and enhance HUB reporting compliance. These positions spend the majority of time with HUB activities, but also contribute to procurement and contract activities.

Current and Future Good-Faith Efforts:

While the impact of COVID-19 and associated research and grant activity is unknown, the HSC is committed to providing a good faith effort to initiate, develop and implement a fair, open and inclusive procurement process that values and advocates the broadest possible HUB participation. HSC continues to maintain a successful community outreach effort on behalf of its many components located throughout the state .

The following is a partial listing of outreach activities to be conducted in each of the next two years:

- Actively participate in regional and statewide HUB meetings
- Cosponsor and attend additional in-house specialized economic opportunity meetings
- Assist qualified, non-certified businesses to become HUB certified
- Increase participation in Minority/Women, Small Business, and Veteran Business forums
- Host the Texas A&M System Annual HUB Expo and HUB Coordinators meeting
- Increase HUB participation via our e-procurement platform
- Concentrate efforts on expanding HUB service contracts
- Continue our efforts to diversify the Procurement Services staff.

Texas A&M University System Health Science Center (Agency 709)
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022</u> <u>Revenue</u>	<u>FY 2023</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2024</u> <u>Revenue</u>	<u>FY 2025</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 152,462,565	\$ 152,469,207	\$ 304,931,772		\$ 152,465,886	\$ 152,465,886	\$ 304,931,772	
Tuition and Fees (net of Discounts and Allowances)	20,682,160	20,769,162	41,451,322		20,974,915	21,182,718	42,157,633	
Endowment and Interest Income	2,771,647	2,783,758	5,555,405		2,777,703	2,777,703	5,555,405	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>175,916,372</u>	<u>176,022,127</u>	<u>351,938,499</u>	<u>40.8%</u>	<u>176,218,504</u>	<u>176,426,307</u>	<u>352,644,810</u>	<u>42.5%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 21,669,510	\$ 21,798,259	\$ 43,467,769		\$ 22,060,214	\$ 22,325,449	\$ 44,385,664	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	56,123,006	23,700,000	79,823,006		22,000,000	22,000,000	44,000,000	
State Grants and Contracts	12,191,821	12,191,821	24,383,642		12,191,821	12,191,821	24,383,642	
Hazlewood from Texas Veterans Commission	52,126							
Hazlewood from Coordinating Board	33,945							
Total	<u>90,070,408</u>	<u>57,690,080</u>	<u>147,674,417</u>	<u>17.1%</u>	<u>56,252,035</u>	<u>56,517,270</u>	<u>112,769,306</u>	<u>13.6%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	33,417,840	35,043,838	68,461,678		35,394,276	35,748,219	71,142,496	
Federal Grants and Contracts	63,800,000	63,800,000	127,600,000		63,800,000	63,800,000	127,600,000	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	3,100,000	3,100,000	6,200,000		3,100,000	3,100,000	6,200,000	
Private Gifts and Grants	8,400,000	8,400,000	16,800,000		8,400,000	8,400,000	16,800,000	
Endowment and Interest Income	7,536,000	7,036,000	14,572,000		7,500,000	7,500,000	15,000,000	
Sales and Services of Educational Activities (net)	59,100,000	59,100,000	118,200,000		59,100,000	59,100,000	118,200,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	1,000,000	1,000,000	2,000,000		1,000,000	1,000,000	2,000,000	
Auxiliary Enterprises (net)	2,100,000	2,100,000	4,200,000		2,100,000	2,100,000	4,200,000	
Other Income	2,910,000	1,318,000	4,228,000		1,318,000	1,318,000	2,636,000	
Total	<u>181,363,840</u>	<u>180,897,838</u>	<u>362,261,678</u>	<u>42.0%</u>	<u>181,712,276</u>	<u>182,066,219</u>	<u>363,778,496</u>	<u>43.9%</u>
TOTAL SOURCES	<u><u>\$ 447,350,620</u></u>	<u><u>\$ 414,610,045</u></u>	<u><u>\$ 861,874,594</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 414,182,815</u></u>	<u><u>\$ 415,009,796</u></u>	<u><u>\$ 829,192,611</u></u>	<u><u>100.0%</u></u>

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709 Texas A&M University System Health Science Center					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	16,537,813	18,440,394	19,340,058	19,533,459	19,728,793
Gross Non-Resident Tuition	4,977,717	6,424,861	5,858,715	5,917,302	5,976,475
Gross Tuition	21,515,530	24,865,255	25,198,773	25,450,761	25,705,268
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(23,926)	(294,226)	(660,295)	(666,898)	(673,567)
Less: Non-Resident Waivers and Exemptions	(2,434,593)	(2,321,286)	(2,179,684)	(2,201,481)	(2,223,495)
Less: Hazlewood Exemptions	(233,469)	(274,278)	(277,021)	(279,791)	(282,589)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(8,453,265)	(9,846,808)	(9,945,277)	(10,044,729)	(10,145,177)
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)	(109,883)	(33,973)	(71,928)	(78,402)	(85,458)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	10,260,394	12,094,684	12,064,568	12,179,460	12,294,982
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,299,129)	(1,531,379)	(1,527,566)	(1,542,113)	(1,556,740)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(43,244)	(45,272)	(45,000)	(45,000)	(45,000)
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)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	8,918,021	10,518,033	10,492,002	10,592,347	10,693,242
Student Teaching Fees	0	0	0	0	0

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Special Course Fees	0	0	0	0	0
Laboratory Fees	62,425	69,151	64,495	64,500	64,500
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	8,980,446	10,587,184	10,556,497	10,656,847	10,757,742
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	103,817	175,000	175,000	175,000	175,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	103,817	175,000	175,000	175,000	175,000
Subtotal, Other Educational and General Income	9,084,263	10,762,184	10,731,497	10,831,847	10,932,742
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(625,958)	(748,780)	(756,268)	(763,830)	(771,469)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(636,960)	(743,404)	(750,838)	(758,346)	(765,930)
Less: Staff Group Insurance Premiums	(1,163,002)	(1,398,872)	(1,412,861)	(1,426,990)	(1,441,259)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	6,658,343	7,871,128	7,811,530	7,882,681	7,954,084
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,299,129	1,531,379	1,527,566	1,542,113	1,556,740
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,163,002	1,398,872	1,412,861	1,426,990	1,441,259
Plus: Board-authorized Tuition Income	8,453,265	9,846,808	9,945,277	10,044,729	10,145,177
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	109,883	33,973	71,928	78,402	85,458
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	17,683,622	20,682,160	20,769,162	20,974,915	21,182,718

Schedule 1B: Health-related Institutions Patient Related Income

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	8,616,794	7,311,989	8,600,000	8,600,000	8,600,000
Interest on Funds in Local Depositories	0	0	0	0	0
Subtotal, Health-related Institutions Patient Related Income	8,616,794	7,311,989	8,600,000	8,600,000	8,600,000
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(304,083)	(261,931)	(264,551)	(267,196)	(269,868)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(309,427)	(260,051)	(262,651)	(265,278)	(267,931)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(564,966)	(489,335)	(494,229)	(499,171)	(504,163)
Total, Health-related Institutions Patient Related Income	7,438,318	6,300,672	7,578,569	7,568,355	7,558,038
Health-related Institutions Patient-Related FTEs	74.8	76.5	75.0	75.0	75.0

Schedule 2: Selected Educational, General and Other Funds

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	14,606	18,239	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	141,484	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	8,810,785	8,794,623	8,794,623	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for GME Planning Grants	650,000	0	0	0	0
Transfer from Texas Veterans Commission for Hazelwood	7,401	52,126	52,126	0	0
Transfer from Coordinating Board for Hazelwood	4,864	33,945	33,945	0	0
Transfer from Coordinating Board for Tx Child Mental Health Care Consortium	3,297,000	3,522,148	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	131,711	143,440	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	13,057,851	12,564,521	8,880,694	0	0
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	41,844,139	56,123,006	23,700,000	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 (2021, 2022, 2023)	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

Schedule 2: Selected Educational, General and Other Funds

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	14,631,176	14,646,024	16,621,107	16,787,320	16,955,193
Indirect Cost Recovery (Sec. 145.001(d))	13,543,346	13,324,728	13,324,728	13,324,728	13,324,728
Correctional Managed Care Contracts	0	0	0	0	0

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

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	85.12%				
GR-D/Other %	14.88%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	445	379	66	445	271
2a Employee and Children	151	129	22	151	72
3a Employee and Spouse	109	93	16	109	39
4a Employee and Family	175	149	26	175	83
5a Eligible, Opt Out	47	40	7	47	18
6a Eligible, Not Enrolled	38	32	6	38	33
Total for This Section	965	822	143	965	516
PART TIME ACTIVES					
1b Employee Only	103	88	15	103	79
2b Employee and Children	2	2	0	2	2
3b Employee and Spouse	10	9	1	10	6
4b Employee and Family	2	2	0	2	3
5b Eligible, Opt Out	5	4	1	5	2
6b Eligible, Not Enrolled	30	26	4	30	32
Total for This Section	152	131	21	152	124
Total Active Enrollment	1,117	953	164	1,117	640

709 Texas A&M University System Health Science Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	229	195	34	229	0
2c Employee and Children	6	5	1	6	0
3c Employee and Spouse	149	127	22	149	0
4c Employee and Family	13	11	2	13	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	397	338	59	397	0
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	397	338	59	397	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	674	574	100	674	271
2e Employee and Children	157	134	23	157	72
3e Employee and Spouse	258	220	38	258	39
4e Employee and Family	188	160	28	188	83
5e Eligible, Opt Out	47	40	7	47	18
6e Eligible, Not Enrolled	38	32	6	38	33
Total for This Section	1,362	1,160	202	1,362	516

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

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Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	777	662	115	777	350
2f Employee and Children	159	136	23	159	74
3f Employee and Spouse	268	229	39	268	45
4f Employee and Family	190	162	28	190	86
5f Eligible, Opt Out	52	44	8	52	20
6f Eligible, Not Enrolled	68	58	10	68	65
Total for This Section	1,514	1,291	223	1,514	640

Schedule 4: Computation of OASI
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 709 Texas A&M University System Health Science Center

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	85.1185	\$5,319,602	84.9654	\$5,711,858	84.9654	\$5,768,976	84.9654	\$5,826,665	84.9654	\$5,884,932
Other Educational and General Funds (% to Total)	10.0159	\$625,958	11.1383	\$748,780	11.1383	\$756,268	11.1383	\$763,830	11.1383	\$771,469
Health-Related Institutions Patient Income (% to Total)	4.8656	\$304,083	3.8963	\$261,931	3.8963	\$264,551	3.8963	\$267,196	3.8963	\$269,868
Grand Total, OASI (100%)	100.0000	\$6,249,642	100.0000	\$6,722,569	100.0000	\$6,789,794	100.0000	\$6,857,692	100.0000	\$6,926,269

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	53,444,613	51,239,755	50,134,899	49,101,818	49,592,836
Employer Contribution to TRS Retirement Programs	4,008,346	3,971,081	4,010,792	4,050,900	4,091,409
Gross Educational and General Payroll - Subject To ORP Retirement	35,623,329	40,957,869	41,367,447	41,781,122	42,198,933
Employer Contribution to ORP Retirement Programs	2,351,140	2,703,219	2,730,252	2,757,554	2,785,130
Proportionality Percentage					
General Revenue	85.1185 %	84.9654 %	84.9654 %	84.9654 %	84.9654 %
Other Educational and General Income	10.0159 %	11.1383 %	11.1383 %	11.1383 %	11.1383 %
Health-related Institutions Patient Income	4.8656 %	3.8963 %	3.8963 %	3.8963 %	3.8963 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	636,960	743,404	750,838	758,346	765,930
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	309,427	260,051	262,651	265,278	267,931
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	6,356,802	6,287,845	6,407,314	6,529,053	6,653,105
Total Differential	120,779	119,469	121,739	124,052	126,409

Schedule 6: Constitutional Capital Funding
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Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	11,400,000	15,000,000	39,952,889	8,600,000	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	29,952,889	8,600,000	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	11,400,000	15,000,000	10,000,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2022
Time: 12:17:52PM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	301.2	342.6	367.7	367.7	367.7
Educational and General Funds Non-Faculty Employees	718.6	715.7	768.1	768.1	768.1
Subtotal, Directly Appropriated Funds	1,019.8	1,058.3	1,135.8	1,135.8	1,135.8
Other Appropriated Funds					
AUF	55.5	40.4	46.9	46.9	46.9
Other (Itemize)	74.8	76.5	75.0	75.0	75.0
Subtotal, Other Appropriated Funds	130.3	116.9	121.9	121.9	121.9
Subtotal, All Appropriated	1,150.1	1,175.2	1,257.7	1,257.7	1,257.7
Non Appropriated Funds Employees	584.4	558.3	563.9	563.9	563.9
Subtotal, Other Funds & Non-Appropriated	584.4	558.3	563.9	563.9	563.9
GRAND TOTAL	1,734.5	1,733.5	1,821.6	1,821.6	1,821.6

Schedule 8C: Tuition Revenue Bonds Request by Project

88th Regular Session, Agency Submission, Version 1

Agency Code: 709

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024		Requested Amount 2025	
School of Rural Public Health Facility	2001	5/15/2025	\$	834,638.00	\$	833,438.00
Medical Research & Education Building	2006	5/15/2029	\$	2,538,600.00	\$	2,536,100.00
Dental Clinic Education Facility	2016	5/15/2032	\$	5,773,758.00	\$	5,777,396.00
Medical Research & Education Building 2	2016	5/15/2032	\$	5,773,588.00	\$	5,777,226.00
Texas A&M University Texas Medical Center 3 (TMC3) Biomedical Research Building	2022	5/15/2043	\$	6,093,949.00	\$	6,093,949.00
Nursing Education & Research Center-McAllen	2022	5/15/2043	\$	2,611,052.00	\$	2,611,052.00
			\$	23,625,585.00	\$	23,629,161.00

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Coastal Bend Health Education Center

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$2,068,340

(2) Mission:

Coastal Bend Health Education Center (CBHEC), established in 1999, is committed to improving the quality of health care by advancing health-related knowledge and skills through education of healthcare professionals, the community served, and middle and high school students. CBHEC provides accredited continuing education opportunities for healthcare professionals addressing the emerging health needs of the community to improve patient care. CBHEC provides direct services through community-based chronic disease programming aimed at improving health disparities and health status to underserved populations. These services include diabetes education, wellness programs, nutrition, and medication assistance. CBHEC's supporting initiatives are designed to foster recruitment of students from underrepresented populations into health-related professions. CBHEC works closely with regional academic institutions to provide input on academic programming critical to addressing health workforce shortages in the Coastal Bend region. Through the Texas A&M Healthy South Texas (HST) platform, CBHEC conducts community outreach efforts and public health programs in collaboration with academic partners, non-profit organizations, state, and local agencies to address health disparities in the 27-county Coastal Bend region with a population of more than 800,000 residents.

(3) (a) Major Accomplishments to Date:

Since 2015, CBHEC has provided 2,690 diabetes classes to more than 21,000 unduplicated participants and 377 diabetes program support services to more than 67,000 contacts. The medication assistance program served more than 11,000 individuals to-date, with an associated medication cost savings of more than \$78 million. In FY2022, CBHEC provided accredited health-related trainings to 2,463 healthcare professionals on topics including diabetes, infectious disease, cardiology, asthma, and pharmacology. CBHEC funded start-up activities to establish new academic health programs at area colleges, including radiology, nuclear medicine, and pharmacy technician programs at Del Mar College and a dental hygiene program at Coastal Bend College. CBHEC worked with middle and high school students to explore careers in high-demand occupations. CBHEC's structure allows for rapid mobilization to respond to public health crises. During the COVID-19 pandemic, CBHEC conducted contract tracing for the state; established virtual diabetes education and medication assistance for underserved populations; created emergency preparedness trainings for health professionals across the nation; distributed more than 1,000 emergency diabetes kits; and secured more than 250,000 free masks. Finally, since 2016, CBHEC has leveraged its state funding, infrastructure and programming to acquire more than \$3.4 million in outside funding to expand its reach through the HST initiative.

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

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CBHEC will prioritize six items: (1) leveraging state resources to respond to regional health priorities and improving population health by expanding access to chronic disease prevention and management; providing direct services; and responding to emergent public health needs; (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; (4) supporting the regional academic institutions in the development of new programs designed to address health workforce shortage areas; (5) assessing the impact of population health activities provided through the HST initiative to improve the health of the target population and help identify successful strategies and tactics; and (6) expand diabetes education and medication assistance service areas and implement new programming for youth and maternal health - including a comprehensive gestational and juvenile diabetes program to rural areas - utilizing a mobile medical unit. The target population will be underserved individuals located in areas lacking hospitals, clinics, and available public transportation. The services will be provided in partnership with area hospitals.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

State and federal grants, contracts with local hospitals, in-kind support, and contributions from foundations in the health care community totaling approximately \$670,000 help to bring outreach projects to the area.

(9) Impact of Not Funding:

Failure to receive funding will impact the ability to meet the health care, educational, and outreach needs of a historically underserved area. Although more than 30,000 people have received education and/or direct services through CBHEC programming, challenges continue in the rural communities that CBHEC serves. There are little to no health care related services available to a population disproportionately affected by high unemployment and chronic disease rates, lack of transportation, substandard housing, lack of public utilities, and low educational attainment rates. The need for medication assistance services, exacerbated by the pandemic and the resulting surge of unemployment and lost prescription insurance coverage, remains a major need in the region. Core services like medication assistance have proven to save area counties millions in indigent health care costs over the past five years and have eased and/or eliminated the out-of-pocket prescription expenses for uninsured program participants, therefore freeing up a significant portion of their limited budget for meeting other critical needs necessary for an improved quality of life.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent Basis

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(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

- Annual strategic planning meetings to identify performance goals and measurable outcomes for programming related to diabetes, medication assistance, physical activity, continuing education, and community outreach.
 - Monthly meetings with program managers to review performance outcomes, productivity, accreditation, current collaborations, community outreach activities, and program evaluation.
 - Annual meetings of the Diabetes Advisory Committee, as required by American Diabetes Association accreditation guidelines, comprised of CBHEC staff, healthcare professionals and community leaders, and individuals who represent those served.
 - Quarterly meetings of an advisory committee required by the Texas Medical Association and the Accreditation Council for Pharmacy Education to review the operation, continuity, and oversight of the accredited educational programs and educational offerings.
 - Quarterly executive meetings with the Texas A&M Health Associate Vice President, Global Health Initiatives and CBHEC leadership to review overall performance of operations and programs.
 - Planned assessments of HST programming to measure the actual improvement in health in the target population and provide information and data on successful strategies and tactics.
-

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College of Medicine

(1) Year Non-Formula Support Item First Funded: 2008
Year Non-Formula Support Item Established: 2008
Original Appropriation: \$24,000,000

(2) Mission:

Workforce studies done by the Association of American Medical Colleges (AAMC) and others reinforce the need to increase the number of medical students produced to meet estimated shortages of between 54,100 and 139,000 physicians within the United States by 2033. Notably, these projections were pre-COVID-19, and the long-term impact the virus will have on the nation's physician workforce is yet to be determined. A 2019 report by AAMC found that Texas ranked 41st in the nation for the number of active physicians per 100,000 residents. According to the Texas Higher Education Coordinating Board (THECB), increasing class size at the smaller existing medical schools is the most cost-effective means to address our state's shortage of physicians. The Texas A&M School of Medicine (Medicine) provides a quality, cost-efficient model to produce additional physicians for Texas. Medicine is cited frequently as one of the most affordable medical schools in the country, including again in March 2022, by U.S. News and World Report.

(3) (a) Major Accomplishments to Date:

At the onset of an expansion in 2008, Medicine's entering class was 80 students per year. The expansion has resulted in a 126 percent increase in total student enrollment from 324 students in the Fall of 2006 to approximately 733 in the Fall of 2022 (FY 2023). Prior to receiving special item funding, Medicine was graduating less than 70 medical students per year. The expanded class size has resulted in more than 1,050 additional physicians entering the workforce since its inception. The initial phases of the expansion focused on expanding the clinical training capacity and academic support personnel to accommodate the increased class size. More than 2,700 community-based physicians have joined the clinical faculty on a part-time basis through clinical partnerships with healthcare providers. The Round Rock campus received its first students in April 2008 and opened the first building in December 2009. Leveraging existing Texas A&M Health locations, Medicine opened two additional clinical training campuses in Dallas and Houston. Most recently Medicine established a Department of Military Medicine and expanded military medicine training sites to Fort Hood and San Antonio to improve the health care needs of our military and veteran populations. In addition, Medicine has also grown its graduate medical education footprint with the development of a Psychiatry residency program in Bryan, Texas to address the need for more mental health professionals.

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

Medicine transformed its curriculum by introducing clinical exposure earlier in the educational process, with the goal of producing better physicians. These curriculum changes, as well as ongoing development of teaching partnerships, necessitates increased employed clinical faculty to maintain accreditation standards. Increasing the number of employed clinical faculty is critical to transforming Medicine's reliance on state funding, as the faculty will be key in developing an inter-professional clinical practice plan. The practice plan will be a cornerstone for the education of students, improving healthcare access, and ensuring the sustainability of the medical school. Medicine remains committed to its rural and primary care mission as a land grant institution and have refocused on military medicine by executing new medical education partnerships with the Air Force, Army, and Navy, and by establishing an Academic Department of Military Medicine.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

General Revenue

(5) Formula Funding:

The program was planned and initiated based on an I&O funding rate of \$10,987 and non-formula funding support of \$33.0 million. Since the program began, the I&O formula rate has declined to \$9,622 in the 2022-2023 biennium. This rate reduction results in a loss of \$7.5 million in 2022-2023 I&O formula funding for medical education. In addition, since the 2010-2011 biennium, the medical non-formula support funding has decreased \$20.4 million (45%). Formula funding does not fully cover the cost of medical education, particularly the clinical education.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The non-formula funding is used as base funding to provide faculty, clinical rotations, student services, operations, IT, and other educational infrastructure for Medicine. Past reductions in non-formula support; changes in health system relationships; increased cost reduction measures implemented by clinical affiliates; and the need to ensure a high-quality experience for all students resulted in a 38 percent decrease in class size over the 2018-2019 and 2020-2021 biennia. We have worked to stabilize relationships with clinical partners, and in anticipation of continued funding, have increased our class size to 215 (an increase of 73 percent from FY2020) for Fall 2022 with plans to continue increasing our class size to 230 for Fall 2023. If the non-formula item is not funded or is reduced further, Medicine will be unable to maintain current faculty and staff, much less add employed clinical faculty as required to meet accreditation standards and build a more robust clinical practice plan.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

- The Liaison Committee on Medical Education completed their accreditation review in 2020 resulting in a full eight-year accreditation.
 - A programmatic review is presented annually to the Texas A&M System Board of Regents.
 - The Curriculum Committee is a form of shared governance for the development, maintenance, and improvement of the curriculum for academic performance.
 - The Office of Continuous Quality Improvement is another mechanism for internal monitoring and oversight of Medicine's academic performance. They work closely with the Office of Evaluation and Assessment.
 - The Council of Course and Clerkship Directors meetings ensure our multi-campus functional integration of our distant faculty.
 - The Learning Environment Committee promotes a positive student learning environment and provides mechanisms for dealing with student mistreatment concerns.
 - Monthly campus deans' meetings take place with our military affiliates to ensure campus comparability.
-

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Forensic Nursing

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$1,000,000

(2) Mission:

TAMU Health's program increases the number of forensic nurses and professionals with advanced education, specialized training, and continuing education (CE) to provide unbiased assessments and compassionate care to victims, while improving forensic training/education programs and systems and providing clinically solid data that meets legal requirements.

Texas A&M School of Nursing (Nursing) assembled a team of state and national experts to develop the first forensic healthcare program in Texas, which provides forensic nurses with expertise in adult and child sexual assault, human trafficking, and death investigations and provides forensic educational outreach to community providers. These experts have developed a comprehensive forensic program to positively influence the health and well-being of those impacted by violence in Texas. Funding is being used to grow the forensic initiative in the following areas: community outreach and support, CE courses, academic programs, and research.

The Center of Excellence in Forensic Nursing (CEFN) improves health outcomes of those affected by violence and improves the collection, security, and custody of forensic evidence needed by the legal system. The funding is used to maintain academic programming and support; to implement expanded training offerings required for nurses to become certified Sexual Assault Nurse Examiners (SANEs), and to extend and sustain access to telehealth services for forensic health care throughout the state.

(3) (a) Major Accomplishments to Date:

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In the past two years, Nursing awarded 14 Master of Science in forensic nursing degrees and six graduate certificates in forensic health care. Content related to abuse in vulnerable populations was integrated into the undergraduate nursing program.

Nursing established many partnerships, including with the Department of Public Safety Crime Lab, Office of the Attorney General (OAG), Brazos County District Attorney's Office, TX Association Against Sexual Assault, and Houston Methodist. CEFN revised the Texas Evidence Collection Protocol and Sexual Assault Evidence Collection Kit to improve forensic evidence collection and provided the OAG Texas SANE Education course to 238 RN participants in the past two years:

- 158 SANE-Adult RNs
- 80 SANE-Pediatric RNs

Nursing also provided 36 CE courses offered the past two years to RNs, including:

- 120 forensic simulations with standardized patients
- 70 mock testimony courses
- 348 human trafficking (Board of Nursing required content)

Per OAG, CEFN facilitates SANE Coordinators meetings on a quarterly basis with approximately 60 SANE coordinator participants per event. OAG selected Nursing CEFN to implement a statewide telehealth center for sexual assault examination, or Tex-TRAC, as authorized by Senate Bill 71 (86R). 11 contracts with rural hospitals were executed; 4 sites are active. 22 patients received sexual assault exams in their community where the clinician was guided by Tex-TRAC.

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

Nursing will integrate forensics content into all academic programs. Expansion of the continuing education includes increasing offerings of webinars and on-demand presentations that will maintain competence and proficiency for forensic nurses in care delivery. Nursing will implement a follow-up clinic for sexual assault patients using telehealth. Survivors throughout the state will be able to receive post-sexual assault care from an advanced practice registered nurse. Nursing will implement a mobile simulation center so continued competency assessment may be taken to SANEs in their communities, thus reducing training costs to rural hospitals. Finally, Nursing will build on partnerships and enhance collaboration with other universities and community agencies to further expand a forensic nursing community of practice as a mechanism for disseminating evidence-based information and providing consultation statewide.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

Contractual funds from the OAG, the U.S. Department of Justice, and the U.S. Department of Health and Human Services. Deliverables are different from the legislatively appropriated funds for the forensic program outreach projects. Nursing received a contract of \$1.0 million from OAG to implement the statewide telehealth program authorized by SB71 (86R) and has supplemented the funds with a \$4 million, three-year federal research grant, however the grant ends in 2022.

(9) Impact of Not Funding:

The CEFN is already making a statewide impact to address health issues caused by interpersonal violence. There is tremendous momentum for the continued development of programs and services specific to crime victims that have previously lacked visibility and service integration. This emerging infrastructure and network will not continue without the funding needed to lead the comprehensive initiative. Failure to receive funding will result in lack of access to education for community and health providers on the contemporary issues of sexual assault, human trafficking, and violence. CEFN will have to reduce current course offerings for simulations, adding to the current waitlist for simulation courses and ultimately decreasing access to forensic health care in the state. In addition, CEFN will be unable to offer new course offerings to build upon the skills of certified SANEs or to expand Tex-TRAC to additional sites.

Without funding, the expert forensic nurses developing and teaching the academic programs and leading these initiatives will be pursued by other states that are working toward meeting the outcomes that Texas is leading.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

- A programmatic review is presented annually to the A&M Board of Regents.
- A forensic nursing faculty is a member of the Total Program Evaluation Committee which reviews and evaluates program quality and curricular decisions. Data specific to each program, including the forensic nursing program, is regularly analyzed.
- Faculty teaching forensic nursing are members of the Graduate Curriculum Committee, which lead the development, implementation, and evaluation of the graduate curricula to ensure high quality educational programs.
- The forensic nursing coordinator provides updates to the Nursing's Executive Committee for review and recommendations on the certificate, degree, and outreach programs. The Executive Committee reviews updates on student recruitment and enrollment in programs and provides recommendations.
- The Dean's Advisory Council meets biannually to share updates and solicit feedback from interested parties, including representatives from the community of interest for the forensic nursing program.
- Course evaluations provide the framework for continuous quality improvement for each subsequent offering.

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Healthy South Texas

(1) Year Non-Formula Support Item First Funded: 2016

Year Non-Formula Support Item Established: 2016

Original Appropriation: \$5,000,000

(2) Mission:

The Texas A&M Healthy South Texas (HST) platform is a novel approach to addressing pressing healthcare challenges including diabetes, obesity, and infectious disease. The initiative works to address those challenges by connecting the Texas A&M Health Science Center's (Texas A&M Health) clinical and community-based disease prevention and management programs with the Texas A&M AgriLife Extension Service's (AgriLife) education and outreach programs. These combined efforts focus on fostering healthy lifestyle behaviors in the 27-county region served and provide for the assessment of population health impact.

(3) (a) Major Accomplishments to Date:

Since September 2015, Texas A&M Health and AgriLife staff have provided training and education in diabetes management, nutrition, obesity, and infectious disease prevention in a 27-county region. The medication assistance program has helped more than 14,000 individuals acquire 40,086 prescriptions with a retail value of more than \$87 million for free or at a minimal cost. This remains a critical service to help people manage their chronic diseases during the ongoing COVID-19 pandemic. Since the inception of HST, 2,690 diabetes in-person and virtual classes were provided for 35,220 unduplicated participants. In addition, 417 diabetes support services and programs were offered to 71,926 diabetes program participants, family and guests. The Walk Across Texas! program effectively motivates people to achieve and maintain an active lifestyle. Since FY16 there have been 18,179 adult registrations and 120,267 youth registrations. Participants re-register for each 8-week challenge they participate in and have logged more than 22,246,499 miles. In FY21, HST added a robust evaluation platform that captures data on common measures including a combination of health surveys and biometric wellness assessments (Body Mass Index (BMI), Blood Pressure (BP), and A1c) of participants to monitor HSC program effectiveness and impact.

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

To accomplish its mission, HST will continue to expand and strengthen its chronic disease prevention and management initiatives through clinical and community collaborations that include medication assistance, diabetes, nutrition, physical activity, and youth programming. HST looks to: (1) expand clinical and community outreach utilizing mobile medical units to reach underserved and rural areas; (2) foster and support participant physical activity through group and community programs; (3) implement expansion of diabetes education to include a gestational and juvenile diabetes focus; (4) provide education and outreach to create a healthy family environment; and (5) collect standard measures to include a combination of health surveys and biometric wellness assessments (BMI, BP, A1c and cholesterol screenings) tailored for individual program objectives. Going forward, HST will use data collected to analyze program impact and identify the potential for efficiencies to allow for further program expansion and improvement. Further, this will allow for customization of health education and community outreach programs to meet the needs of populations served.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

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(5) Formula Funding:

None

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Grant dollars from private foundation partners such as Methodist Health Care Ministries and King Ranch Family Trust Foundation (more than \$1 million to support expansion of the diabetes education program) complement the effort, along with industry partnerships and in-kind contributions from multiple health care and community partners throughout the Texas A&M System and across the region.

(9) Impact of Not Funding:

HST has made significant progress across the 27-county area, having already served more than one million Texans through health fairs, health programming, and referrals to additional community resources. However, according to data from County Health Rankings, the region still ranks low in addressing factors related to health behaviors, in availability of clinical care, and as it relates to the social, economic, and physical environment conditions which influence health outcomes. If HST is not funded, programs that help change health behaviors, facilitate access to care and prescription medications, and provide social support to encourage wellness will be eliminated, thus adversely affecting health outcomes in the region. Furthermore, people will delay or forgo care putting additional stress on the health care delivery system to manage emergent patients, of which more than 25 percent in the region are uninsured. The COVID-19 pandemic had a devastating effect on population health, and recovery is ongoing, which makes HST programs critical in providing access to medications, diabetes medical testing supplies and other services that impact quality of life.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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- A programmatic review is presented annually to the Texas A&M University System Board of Regents.
 - The Texas A&M University System Healthy Texas Institute (HTI) was created in October 2019 to provide a formal structure for the implementation and oversight of HST and proposed expansion of the Healthy Texas initiative across the state. The HTI Governance Committee meets to review performance outcomes, productivity, and program expansion efforts. The committee is comprised of the Texas A&M Health, AgriLife, and Texas A&M University System leadership.
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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$2,000,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

TAMHSC colleges lead the state and nation in areas of excellence vital to developing diverse health professionals who will serve the changing demographics of Texas. The College of Dentistry leads the nation in underrepresented minority student enrollment through the use of pipeline programs to reach students as early as elementary school; the Irma Lerma Rangel College of Pharmacy consistently ranks at the top in Hispanic graduates among national colleges and schools of pharmacy and more than 40 percent of the college's graduates remain in South Texas to practice; the College of Medicine, recognized for its commitment to primary care, has 50 percent of graduates entering primary care residencies in Texas; the College of Nursing has been named a 2020 Center of Excellence in Nursing Education by the National League for Nursing; and the School of Public Health has a 90 percent job placement rate for all undergraduate and graduate degrees. The innovative Engineering Medicine program, the first of its kind to be accredited in the U.S., began accepting students in 2019. Upon graduation, those students will be physicians who are also trained as engineers. To address the mental health crisis in Texas, we created a new psychiatry residency program and an advanced practice degree for Psychiatric Mental Health Nurse Practitioners.

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

TAMHSC will continue to increase student enrollment at its colleges and maintain its commitment to research initiatives that provide meaningful learning experiences for students and improve the health outcomes of Texans. We are also building upon our primary care mission to include other disciplines within the University System, such as engineering, law, and business, to create innovative delivery systems, integrated preventive care networks, and unique alliances with payers, providers, and state agencies. In 2023, the Intercollegiate School of Engineering Medicine will graduate its first class of 25 students, who were trained both as physicians and engineers. The coming years will see additional classes of students who will work to develop novel tools, therapies, and technologies to advance health care for rural and urban underserved populations and the prevention, treatment, and recovery from injury of our military personnel. Finally, we have refocused on military medicine by executing new medical education partnerships with the Army and Air Force and are working to increase the number of employed clinical faculty which will be key to developing an inter-professional clinical practice plan and thus reduce our reliance on state funding.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

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(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Failure to fund multicampus institutional enhancement would critically damage TAMHSC's ability to operate effective educational programming at its geographically diverse campuses. TAMHSC would be unable to support the current and planned enrollment growth in its colleges and the various educational and research initiatives in progress, which would negatively impact efforts to improve health care delivery and address shortages of physicians, pharmacists, nurses, dentists, and public health professionals throughout the state.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

- A programmatic review is presented annually to the Texas A&M University System Board of Regents.
 - Monthly Executive Committee meetings occur involving all TAMHSC deans and executive leadership.
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Irma Rangel College of Pharmacy

(1) Year Non-Formula Support Item First Funded: 2008

Year Non-Formula Support Item Established: 2008

Original Appropriation: \$2,637,845

(2) Mission:

The Irma Lerma Rangel School of Pharmacy (Pharmacy) is committed to excellence in teaching, research, scholarship and public service. It has a vibrantly diverse student body, active researchers with many federally funded grants, and dedicated clinical faculty entrenched in evidence-based patient care. Through its expansive experiential education program and network of clinical sites and health care professionals, Pharmacy's students and graduates serve medically underserved areas prior to and after graduation.

Pharmacy's mission is to develop a diverse group of future leaders in pharmacy through transformational education, innovative research, holistic care and service, in a stimulating, student-centered environment, while addressing the state's shortage of pharmacists. It is the first professional school in South Texas and strives to continue to serve that region. Pharmacy faculty and students contribute to surrounding communities through free service-learning events, including health screenings (blood pressure, glucose, and cholesterol), immunizations and health education (proper diet, Medication Therapy Management and health literacy). Pharmacy offers the lowest tuition of any accredited pharmacy program in Texas and has more than 50% of its graduates serving medically underserved regions.

(3) (a) Major Accomplishments to Date:

To date, Pharmacy is fully compliant with all 25 professional pharmacy program accreditation standards, and it is cited as noteworthy or exemplary in four of the standards.

Pharmacy is among the "Top 50" programs in the nation and currently ranked at 46th place per the 2020 US News and World Report. Pharmacy offers the lowest tuition and fees in the state and the fourth lowest in the nation of approximately 143 professional pharmacy programs, resulting in a high return on investment for its graduates (Source: 2021-2022 AACP Tuition Table).

Pharmacy faculty researchers are engaged in 31 funded preclinical and clinical research projects, many of which are supported by competitive funding from the National Institutes of Health. Researchers contribute to studies that have significant impact regionally and statewide, including studies on opioids, cancer, diabetes, HIV and tobacco use. They also provide opportunities for students, many of whom are underrepresented minorities, to engage in research and the discovery of new drugs. Pharmacy's research rankings have moved up 35 spots (currently at #49 from #84 in 2017) in the last four years as per the AACP Faculty Research Grant Institutional Rankings.

In 2020, Pharmacy launched a PhD program in pharmaceutical sciences and enrolled its first cohort of 11 students. In 2021, Pharmacy received the Higher Education Excellence in Diversity Award in recognition of its robust student body and inclusive excellence.

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

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Pharmacy advocates for first-generation and underrepresented minority (URM) students by implementing measures to improve student attrition, retention, and academic performance.

The Aggie Student Pharmacists Initiative for Recruitment/Retention and Education (ASPIR2E) was expanded to increase recruitment and retention of URM students in the pharmacy program. ASPIR2E aims to do this through interventions before and after matriculation. Of the total 327 students who participated in this program, 161 have matriculated into the Doctor of Pharmacy program and 78 (48%) of those students are first generation. 132 (71%) of those matriculated are URM students whose performance has been significantly enhanced. Results indicate higher pass rates in all areas when compared to non-participants. Pharmacy's goal is to further expand this program to enroll URM students from underserved areas in Texas through targeted recruitment efforts into pharmacy and other health professions.

Pharmacy strives to improve the health of rural and underserved populations in South Texas through the Global Institute for Hispanic Health, a partnership between Texas A&M University and Driscoll Children's Hospital in Corpus Christi. In partnership with the American Association for Colleges of Pharmacy (AACP), Pharmacy was awarded \$1 million from the FDA for a project aimed at enrolling URM in clinical trials. Pharmacy was selected as AACP's solo partner for this study out of more than 30 pharmacy schools.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Texas A&M University System Special Mineral Funds

(5) Formula Funding:

The program was planned and initiated based on an I&O funding rate of \$10,987 and non-formula funding support of \$6.3 million. Since the program began, the I&O formula rate has declined to \$9,622 in the 2022-2023 biennium. This rate reduction results in a loss of \$3.1 million in I&O formula funding for pharmacy education, not factoring in inflation. In addition, since the 2008-2009 biennium, the pharmacy non-formula support funding has decreased \$2.6 million (41%). Formula funding does not fully cover the cost of pharmacy education, particularly the clinical education.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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Failure to provide the special item funding would reduce the quality of the education delivered and increase the cost of attendance. The resulting increase in cost of attendance would create an access barrier for underrepresented students in the region. Loss of the special item funding would limit access to health professionals in the medically underserved region of South Texas. Also, Pharmacy's research mission would be negatively impacted, including the ability to invest in bench-to-bedside research activities that are relevant to all Texans, and research opportunities for our students.

Compliance with the current accreditation standards would be jeopardized if funding is not continued. Accreditation standards effective in July 2016 include more rigorous guidelines and requirements for interprofessional education, entrustable professional activities (patient care and non-patient care activities), and curriculum design, delivery and oversight. Comparable and equivalent curriculum delivery for both the Kingsville and Bryan campuses is also required and would be impacted by a loss of funding.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

- Self-study committee conducts a periodic programmatic review of the professional pharmacy degree program for monitoring the quality, accreditation compliance, academic performance and student outcomes; an annual report is submitted to the pharmacy accrediting body – Accreditation Council for Pharmacy Education (ACPE).
 - The director of assessment works in tandem with the TAMU Office of Institutional Effectiveness & Evaluation to assess and monitor student learning outcomes, comparability across the two campuses, curriculum delivery and programmatic effectiveness.
 - The Office of Instructional Design and Support Services, in association with the Instructional Venues Committee, ensures optimal instructional delivery, implementation of and support for novel approaches to teaching, and functional integration of faculty across the two campuses.
 - The Office of Student Success provides academic, professional, social and transitional support services to students by connecting them with resources, referral services and facilities that are designed to enhance their academic performance and career preparedness.
 - Monthly strategic meetings of Pharmacy's administrative leadership team occur to evaluate functional and operational aspects of the academic program.
 - Pharmacy's diversity council works on diversity, equity and inclusion initiatives set forth by the TAMU Office of Diversity, which requires a yearly accountability plan report.
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Nursing Program Expansion

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$250,000

(2) Mission:

The purpose of this funding is to expand Texas A&M School of Nursing (Nursing) programs to Lufkin, Texas. The expansion project includes the creation of a partnership between Nursing and Angelina College (AC). The programs and tracks promoted in the expansion to Lufkin are primarily focused on registered nurses (RN) with an associate degree in nursing seeking to obtain a Bachelor of Science degree in nursing (RN-BSN) and those seeking a Master of Science degree in nursing education (MSN-ED) to prepare them for nursing faculty and clinical nurse educator roles.

(3) (a) Major Accomplishments to Date:

The partnership between Nursing and AC allows AC graduates with an associate degree in nursing to transition to Nursing's RN-BSN program.

Nursing Academic advisors offered 36 recruitment and application events at Lufkin-area high schools and community colleges, at community functions and within health systems.

Enrollment Numbers from Past Two Years:

2020-21: 4 RN-BSN; 1 MSN-FNP

2021-22: 7 RN-BSN; 2 MSN-FNP; 1 MSN-Forensic Nursing

Graduates from Past Two Years:

2020-21: 5 RN-BSN; 4 MSN-FNP

2021-22: 8 RN-BSN; 1 MSN FNP

In Fall 2020, AC hired a TAMU Nursing-educated MSN-Education graduate as faculty to teach associate degree in nursing courses.

Enrollment and retention of RN-BSN and MSN students decreased during the last two years due to COVID, however, expansion of community partnerships helped to recruit Lufkin-area students to enroll at Nursing and provided access to quality clinical education experiences. Through strategic engagement with leaders from AC, local government, and health care facilities, Nursing created 16 clinical education contracts with area hospitals, clinics, hospice providers and school districts.

Since January 2021, four RNs from East Texas are training to become Sexual Assault Nurse Examiners via the TAMU Nursing program. In April 2022, Nursing's Center of Excellence in Forensic Nursing staff traveled to AC to present information on forensic nursing, sexual assault and interpersonal violence to the graduating RN class of 73 participants.

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

Nursing will grow the critical pipeline of nurse educators for Lufkin-area nursing programs by increasing enrollment in the MSN-ED program and by marketing the availability of new federal funding received by Nursing to provide scholarships and stipends to MSN-ED students from rural areas. Nursing will enhance collaboration with AC to support AC preparation for national accreditation of the nursing education program. Finally, Nursing will increase the number of continuing education programs for nurses in East Texas and educate primary care providers for the Lufkin area through the MSN-FNP program.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

Formula funding does not fully cover the cost of nursing education, particularly the clinical education.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Funding for the expansion of the nursing program would allow for the continued provision of advanced educational opportunities to historically under-represented areas in East Texas. Funding is needed to continue paying for staff, faculty, and resources for the Lufkin location; to sustain Nursing's presence at AC; and continue the commitment to nurse education in the area.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

- RN-BSN nursing faculty are members of the Total Program Evaluation Committee which reviews and evaluates program quality and curricular decisions . Data specific to each program, including the RN-BSN program, is regularly analyzed.
 - The faculty teaching RN-BSN and the RN-BSN coordinator are members of the Undergraduate Curriculum Committee, which lead the development, implementation, and evaluation of the undergraduate curricula to ensure high quality educational programs.
 - The RN-BSN coordinator and forensic nursing coordinator provide updates to Nursing’s Executive Committee for review and recommendations on educational needs and offerings to Lufkin-area nurses and organizations. The Executive Committee also reviews updates on student recruitment and enrollment in programs and provides recommendations.
 - Nursing completes the annual Lufkin area recruitment, enrollment, and graduation reports.
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South Texas Health Center

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2001
Original Appropriation:	\$1,000,000

(2) Mission:

The Texas A&M Health Science Center (Texas A&M Health) - South Texas Center (STC) was established in McAllen in 2000 and provides comprehensive, accessible, and culturally appropriate health education programs and services to residents of the Rio Grande Valley (RGV). STC is committed to improving the health of communities, with an emphasis on rural and underserved populations, through education, outreach, research, service and creative partnerships and initiatives. The STC, also referred to as Texas A&M Health in McAllen due to re-branding, is part of the Healthy South Texas (HST) program and is responsible for the implementation of HST programming in Cameron, Hidalgo, Starr, and Willacy counties with a combined population of more than 1.3 million. STC staff provide health-related training and education and support applied research initiatives by Texas A&M University System components. Additionally, STC implements community interventions and public health programs that are designed to create awareness and introduce adoptable lifestyle changes. STC is proud to collaborate with academic partners, non-profit organizations and agencies at the local and state level who share the common goal of improving the health of families living in the RGV.

(3) (a) Major Accomplishments to Date:

STC began implementing HST programming in the area in 2016 and has provided educational programs focused on the unique health-related needs and challenges facing the RGV; academic programs in public health; specialized workforce training for high-demand occupations; and general community education. Through the STC, HST programming has reached more than 5,900 individuals, and medication assistance services have resulted in more than \$9.1 million in prescription medication cost savings. With the onset of COVID-19 in 2020, STC responded by putting together and distributing care kits that were given to community members via drive-by events in strategic locations and by transitioning staff to conduct contact investigation/contact tracing duties for the State of Texas. Further, education delivery methods for HST programs were successfully transitioned from traditional classrooms to online platforms including Zoom and Facebook livestream. These efforts continued to evolve and now STC offers hybrid program models comprised of in-person classes/events with simultaneous delivery via online platforms. STC also supported inter-professional education and training efforts and hosted community events, including diabetic foot exams, vaccine administrations, health screenings, and brown bag lunches, that included the Texas A&M Health Schools of Nursing and Pharmacy, allowing for cross training opportunities between the health disciplines and tangible health benefits to the community.

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

During the next two years the priorities for STC will be to: 1) maximize cost savings associated with operational/programmatic expenses by seeking and establishing collaborations with local community organizations to create "host-sites" for HST service delivery (i.e., collaborators provide the sites and HST provides the services); 2) bridge the gap between HST programs and underserved communities by identifying and targeting traditional "hard-to-reach" populations for service delivery; 3) utilize a HST mobile medical clinic, in collaboration with other community organizations, to expand general health care services to include immunizations, health screenings, and medication assistance services; 4) consider launching programs that address other chronic diseases - such as gestational/juvenile diabetes - or other identified local public health needs in collaboration with community/healthcare organizations; and, 5) assess the quality of provided services on an ongoing basis to identify opportunities for improvement that will result in greater efficiency and effectiveness.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Funding for initial startup came from grants awarded by the City of McAllen.

(5) Formula Funding:

None

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The City of McAllen (the City) and local entities have contributed more than \$1.5 million in grants since 1999. The City gifted the land, valued at over \$780,000, for the current STC building and supported the infrastructure for fiber optic cable and the VOIP phone system utilized by STC. Opportunities for collaborative community efforts continue to be pursued by staff.

(9) Impact of Not Funding:

The STC provides the operational and administrative infrastructure that supports the implementation of HST and other Texas A&M Health community-based programs in the RGV and allows for all HST programming funds to be dedicated directly to program implementation. If funding for the STC were eliminated, HST and other Texas A&M Health community programming would be detrimentally affected, as existing financial resources would need to be reallocated to support administrative/operational needs. This would result in significantly fewer people served through programming like the diabetes education and the medication assistance programs, which are provided free of charge and save millions of dollars in prescription costs for uninsured participants. This would be detrimental to a population that is trying to recover from the disparate impacts of the COVID-19 pandemic, ongoing economic challenges, and the widening disparities in health care.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

- Annual strategic planning meetings with program staff to identify performance goals and measurable outcomes for programming related to diabetes , medication assistance, physical activity programs and community outreach.
 - Monthly meetings with program managers and staff to review performance outcomes, productivity, current collaborations, community outreach activities, and opportunities to support/partner with other community partners and initiatives.
 - Quarterly meetings with the Texas A&M Health Associate Vice President, Global Health Initiatives and leadership from HST and STC to review the overall performance of all operations and programs.
 - As needed, meetings with Texas A&M Health colleagues to promote a positive learning environment and educational opportunity in a culturally diverse setting for students of the Schools Public Health, Pharmacy, Nursing, and Dentistry in the RGV area.
 - Planned assessments of HST programming to measure the actual improvement in health in the target population and provide information and data on successful strategies and tactics.
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Texas A&M Rural Health Care Initiative (TX A&M-Care)

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$12,500,000

(2) Mission:

TAMU Health proposes to bring together Texas A&M Rural and Community Health Institute (ARCHI) and the Schools of Medicine and Nursing to establish the Texas A&M Rural Health Care Initiative, TX A&M-Care, to be the state's leading initiative for coordinated, interdisciplinary and innovative responses to rural health care challenges.

TX A&M-Care will collaborate with rural communities to:

- Develop a rural health curriculum track and rotation sites for medicine and nursing students.
- Establish relationships with K-12 rural schools to create pathways to prepare students to pursue health related careers.
- Recruit rural-residing RNs to complete an MSN-Family Nurse Practitioner Program (FNP) and/or a Post-Master's Psychiatric Mental Health Nurse Practitioner Certificate (PMHNP); provide financial aid for their education and establish one-year fellowships within a Rural Health Clinic (RHC).
- Establish TAMU RHCs in targeted areas of the state as new care access points and learning sites for fellows to experience day-to-day RHC operations and care provision.
- Provide technical assistance to rural facilities, including financial management, operations support, and continuing education.
- Expand professional development opportunities for rural physicians through Project ECHO (Extension for Community Healthcare Outreach) sites and partner with rural counties and schools to offer mental health services via telehealth utilizing 5G technology.

(3) (a) Major Accomplishments to Date:

TAMU Health is uniquely positioned to work with rural communities to address their challenges. TX A&M-Care will benefit from ARCHI's nearly 20 years of experience supporting rural communities; Medicine's community-based model with regional affiliated campuses that allows for unencumbered community outreach; and Nursing's demonstrated commitment to bolstering the workforce of cost-effective primary care providers. Importantly, the collaboration within TX A&M-Care will create interprofessional teams that can extend access to primary care through an alliance of physicians, advanced practice registered nurses, and rural health clinics with access to specialty telehealth care.

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

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- Establish new rural community partnerships to address rural health needs.
- Develop rural health curriculum tracks and establish clinical rotations in nursing and medical education at an expanded number of rural health clinics and hospital sites.
- Recruit rural RNs into the RNP and PMHNP programs and develop a fellowship program for graduates.
- Establish Texas A&M Rural Health Clinics in strategic areas of the state.
- Provide rural health practitioners with greater professional development opportunities through Project ECHO.
- Increase the number of rural communities receiving mental health services through telebehavioral health counseling and the recruitment of rural RNs into the PMHNP program.
- Work with K-12 rural schools to create pathways into health professions education.
- Increase recruitment and number of rural residents admitted to nursing and medical education programs.
- Increase the number of rural hospitals with improved financial distress status.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

TX A&M-Care will extend support for rural healthcare through the development of rural-focused curricula and rural rotations for medical and nursing students; training to upskill rural-residing RNs to NPs; specialized and tailored support to existing rural health facilities; and expansion of care access points via telehealth solutions. If not funded, the rural communities of Texas will continue to suffer from the lack of access to healthcare facilities and healthcare providers, and the health disparities gap will widen. Without meaningful innovation and change as proposed through TX A&M-Care, Texas will continue to lead the country in rural hospital and healthcare facility closures with worsening chronic disease states and death rates.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent

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(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

- A programmatic review is presented annually to the Texas A&M University System Board of Regents.
 - Monthly executive committee meetings occur involving all Texas A&M Health Science Center deans and executive leadership.
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