

REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2026 and 2027

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

by



HEALTH

August 16, 2024
Revised October 18, 2024

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 2026-27 biennium.

Number	Name
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3.C.	Rider Appropriations and Unexpended Balances Request
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3.D.	Sub-strategy Request
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3.E.	Sub-strategy Summary
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5.A-5.E.	Capital Budget Schedules
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6.B.	Current Biennium One-Time Expenditure Schedule
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6.C.-6.D.	Federal Funds Schedules
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6.E.	Estimated Revenue Collections Supporting Schedule
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6.F.	Advisory Committee Supporting Schedule
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6.G.	Homeland Security Funding Schedule
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6.J.	Behavioral Health Funding Schedule
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6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
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Schedule 3A	Staff Group Insurance Data Elements (ERS)
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Schedule 3C	Group Insurance Data Elements (Community Colleges)
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Schedule 3D	Group Insurance Data Elements (Supplemental)
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Schedule 8B	Tuition Revenue Bond Issuance History
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Administrator's Statement

10/17/2024 5:03:12PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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The Texas A&M University Health Science Center (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. Texas A&M Health submits the following Legislative Appropriations Request for fiscal years 2026 and 2027 to the Governor's Office of Budget and Policy and the Legislative Budget Board.

OVERVIEW

Texas A&M Health is a comprehensive academic health science center focused on educating and training critically needed health care practitioners, producing life-changing research, and providing innovative health care in Texas communities. Headquartered in Bryan/College Station, Texas A&M Health serves the state through campus locations and affiliate sites in Corpus Christi, Dallas, Houston, Kingsville, Lufkin, McAllen, Round Rock, Temple, and San Antonio, and educates more than 3,400 health care professionals annually within its five colleges and schools:

- The College of Medicine (COM) boasts the largest geographic footprint for Graduate Medical Education in Texas, and is spearheading Texas A&M Health's interdisciplinary rural health initiative with workforce programs in 27 rural counties;
- As the 5th largest school of public health in the nation and the largest in Texas, the School of Public Health (SPH) provides student practicums in more than 700 Texas sites, 35 states, and 22 countries, training the next generation of professionals to meet current and future public health challenges;
- The Irma Lerma Rangel College of Pharmacy (COP) is recognized nationally for its research achievements, with faculty leading cutting-edge research in critical areas of cardiovascular research, cancer, infectious disease, obesity, diabetes and colitis; and spearheading innovative therapies, effective formulations, advanced drug delivery systems and pharmaceutical product quality;
- The College of Dentistry (COD), founded in 1905, is the first dental school in the Southwest to establish a fellowship to train dental professionals in providing oral health care to special needs patients; and
- The College of Nursing (CON) has a 98% pass rate for students on the national licensure exam compared to 91% for the state and 89% nationally and is bringing its exceptional Bachelor of Science in Nursing degree program to the Rio Grande Valley to address the need for a highly educated nursing workforce in the region.

ANSWERING THE CALL: ADDRESSING THE STATE'S VARIED HEALTH CARE NEEDS

Healthcare for Rural Texans

Led by COM, Texas A&M Health established an integrated and interdisciplinary initiative to respond to rural communities' efforts to bolster their health care infrastructure and workforce. The Texas A&M Health Rural Engagement program, or TX-REP, brings together the COM with the College of Nursing, the Texas A&M Health Telehealth Institute (TAMU TI) and the Texas A&M Rural and Community Health Institute (RCHI) to address critical gaps in health care within rural Texas. TX-REP does this through the development of rural-focused curricula and rural rotations for medical students; training and resources to upskill rural-residing and rural-practicing Registered Nurses (RN) to Nurse Practitioners (NP); providing management, financial and IT training to rural health facilities; and expanding care access points via telehealth solutions. The 88th Legislature invested \$15 million into TX-REP, and to date the initiative has established community-led partnerships and rural medicine rotations in 27 counties, provided technical assistance and training to 85 rural hospitals and clinics, and provided resources to 19 rural-residing/rural-practicing RNs for

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upskilling. Texas A&M Health is deeply committed to and invested in TX-REP and provided additional funding to enhance the state's foundational support to advance and expand the initiative.

Addressing Workforce Gaps in Pharmacy

In 2024, COP welcomed its first cohort of pharmacy technician students. This new Aggie Pharmacy Technician Program (Aggie PTP) was created to help solve the serious pharmacy technician shortage problem in Texas, a shortage expected to grow even more in the next 10 years. The Aggie PTP curriculum spans 17 weeks and is based on the apprenticeship model where students practice in retail or hospital pharmacies what they learn in the classroom and lab. The program is expected to graduate approximately 100 students within the next two years.

Confronting Challenges in Maternal Care through Nursing

CON is home to several programs and initiatives that focus on improving maternal care in Texas. The Program of Excellence for Mothers, Children and Families (POEMCF), created in 2022, develops and manages projects that improve the health and well-being of pregnant mothers, families, and communities across the state. The POEMCF includes the Nurse-Family Partnership®, a nurse home visitor program for first-time mothers, and HIPPY (Home Instruction for Parents of Preschool Youngsters), a program to empower parents and families for success.

In addition, CON established the CHAMPions (Community Hands Advancing Maternal Health Promotion) program, an intervention designed to address maternal health disparities in underserved populations in rural Southeast Texas. The program trains and equips community members with specialized knowledge and skills to become "Maternal CHAMPions," empowering pregnant and postpartum mothers to mitigate risk and improve maternal health outcomes.

Finally, CON leads the Golden Crescent Management of Opioid Risk in Mothers (GC-MOMS), a free educational home visiting program to support pregnant women, postpartum mothers, and their families. GC-MOMS works to reduce the incidence and impact of neonatal abstinence syndrome (NAS) by improving systems of care, family support and social determinants of health in the rural Golden Crescent area of southeastern Texas.

Supporting the Protection of Human and Environmental Health

In 2020, Texas A&M University Research Development funding helped establish the Mobile Responding to Air Pollution in Disasters (mRAPiD) laboratory. This unique resource led by SPH allows for real-time detection of chemical air pollutants, mainly volatile organic compounds (VOCs), which may be elevated following environmental disasters. Air sampling provides hyperlocal information on air quality and the ability to detect novel VOCs in communities. So far, sampling has been carried out in Harris County, Galveston, and DFW neighborhoods, as well as during deployments to the train derailment in East Palestine, Ohio and a plastics recycling facility fire in Richmond, Indiana.

Increasing Access to Oral Healthcare

COD's Dr. M.C. Cooper Dental Clinic in South Dallas serves residents of all ages, prioritizing individuals over 60 from the City of Dallas, regardless of their ability to pay. The clinic is the first COD-owned clinic located away from the main campus and has seen more than 8,800 patient visits since it opened in 2021. Through direct patient care, students gain valuable practice experience in caring for the oral health needs of citizens in underserved communities and Dallas residents have a previously unavailable local access point for oral health care.

Expanding Texas A&M Health's Reach

As part of the Texas A&M System expansion into Fort Worth, Texas A&M Health is expanding training and education initiatives for nursing students and other

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healthcare professionals; establishing a clinical simulation center; and creating 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.

Texas A&M Health and COM are strengthening COM's presence in San Antonio to provide additional educational and training opportunities for students in an area of the city with unmet health care needs and a promising but underdeveloped health care system. A key component of this expansion is a new hospital under construction, which will provide needed clinical relationships and opportunities to bolster COM's military medicine and rural medicine initiatives within the rural fringe area of "Military City, USA."

MAJOR BUDGET AND POLICY ISSUES

While the Legislature and HRIs are partners in the effort to shore up our state's healthcare workforce, consistent base funding is needed in order for the state's academic health centers to meet more of the health care needs that have plagued Texas citizens for so long. Both formula and non-formula support are critical components of this base funding.

Texas A&M Health continues to diversify its revenue sources by strategically expanding its clinical practice plan. The HSC's clinical footprint includes clinics in Bryan, Navasota, College Station, and Dallas which provide a range of services including family health care, women's specialty health care, psychiatric and behavioral health care, cardiac care, and oral health care. Texas A&M Health plans to expand obstetrics, geriatric, and interventional psychiatric clinical care and continue providing primary care access through the Colleges of Medicine and Nursing clinics in Bryan and Navasota, and through mobile clinics being deployed across rural Texas.

Texas A&M Health clinics in Bryan, College Station, and Navasota collectively had 54,526 total patient visits in FY23 vs. 50,231 the prior year. Of the patients seen, 20% were uninsured and more than a quarter had Medicaid. COD's specialty maxillofacial clinic has seen a 36% increase in monthly collections and a 25% increase in outpatient encounters over the past 24 months. COD's other clinical programs (predoctoral, dental hygiene, and other graduate programs) have experienced approximately 58,000 annual patient encounters in the same two-year period. In August of 2024, COD will open the Special Care Clinic where onsite care will be provided for patients requiring special accommodations or specialized services. To sustain and expand dental clinics that provide care for those otherwise unable to afford it, the COD urgently needs Legislative support of the legacy dental schools DCO funding request.

A major challenge within health professions education is the inconsistent access to clinical placements and preceptors. In particular, medicine and nursing schools often struggle with identifying suitable community faculty due to the high demand for experienced professionals and the limited availability of qualified mentors willing to engage in teaching roles. Additionally, securing placement sites for students can be challenging because these sites must offer a diverse range of clinical experiences while meeting accreditation standards. Texas A&M Health looks forward to working with other HRIs and the Legislature to develop solutions to these issues.

Formula Funding

As support from the state has declined, the state's need for more clinicians has intensified. Without additional funding in the formulas to support new students and new programs, resources will be even further diluted for existing students. Texas A&M Health joins with the other HRIs to request increasing the formula rates for unavoidable costs of inflation and funding the HRI formula (Instruction and Operations, Infrastructure Support, Research Enhancement, and Graduate Medical Education) at the U.S. City Average Medical Care index rate, and we request continuation of the mission-specific support funding and associated funding limits as defined in Article III, Section 27.15 of the GAA, 88th Texas Legislature, Regular Session. The HRI Formula Advisory Committee 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.

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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; investing in transformational opportunities for rural health care through the rural health initiative TX-REP; and contributing to CON becoming a statewide leader in forensic nursing education, training, and survivor care in rural areas without trained forensic nurses. We respectfully request the continued non-formula funding support to provide faculty, clinical rotations, student services, operations, IT, and health programming and services to Texans.

EXCEPTIONAL ITEM REQUESTS

Texas A&M Health Rural Engagement Program (TX-REP) Expansion (\$25M for the 2026-27 biennium/\$12.5M per fiscal year)

The Texas A&M Health Rural Engagement Program (TX-REP) is a collaboration among Texas A&M Health Colleges of Medicine and Nursing, the Texas A&M Health Telehealth Institute (TAMU TI) and the Texas A&M Rural and Community Health Institute (RCHI). TX-REP provides rural communities with successfully piloted programs to bolster health care workforce and stabilize health facilities. The 88th Legislature invested \$15 million to support TX-REP, and to date the initiative has established community-led partnerships and rural medicine rotations in 27 counties, provided technical assistance and training to 85 rural hospitals and clinics, and provided resources to 19 rural-residing/rural-practicing registered nurses for upskilling.

Texas A&M Health requests \$25 million dollars to build on and expand the current TX-REP successes and partner with rural communities to provide targeted support in new areas, specifically to address workforce gaps in pharmacy and provide access to prenatal care and hospital-based obstetrical services. Additionally, it will establish rural medical student clinical hubs to further embed students in rural communities and expand access to primary and mental health care via nurse practitioner-led mobile health clinics.

Legacy Dental Clinic Operations Support (\$6M for the 2026-27 biennium/\$3M per fiscal year)

Texas A&M Health, UTHealth Houston and UT Health San Antonio operate the three legacy dental schools in Texas, along with the recently established 4th dental school at the Texas Tech Health Sciences Center El Paso. Each school provides essential clinical training for students through its "Dental Clinic Operations" (DCO), because unlike medical students that have residencies and fellowships after medical school graduation, dental students must be clinically competent upon graduation ("ready to practice") meaning the schools of dentistry are their comprehensive training grounds for both education and clinical experience. Thus, the quality and quantity of clinical experiences a student performs during their four-year education is critical to produce fully trained, competent dentists. Each school must provide clinical experiences in treating all types of patients through the entire continuum of care, however most of the patients seeking treatment are low-income and only able to pay for urgent care. To ensure dental students gain the required clinical experiences and provide patients with the comprehensive care needed, each dental school subsidizes treatment costs for these low-income patients. At COD, the treatment fees charged to patients represent a 30-50% reduction compared to private practice fees and are set at a level to maximize the number of clinical experiences available to students given the patient population. In Academic Year 2023, COD students, residents and faculty treated more than 59,000 patients through 150,000 visits at reduced or no cost to the patient; COD is the single largest non-profit dental provider in North Texas.

COD operates its clinics at a loss, and must cover the gap with other operational funds, which has a negative downstream impact on education, recruiting qualified faculty, and the cost of dental education to students. While the Legislature appropriates a certain amount of general revenue to each dental school through a line item, as shown below, the current funding is widely inconsistent across the schools and is without any metric associated with the amount appropriated: Texas A&M Health DCO:

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\$72,700; UTHealth Houston DCO: \$1.3 million; UT Health San Antonio DCO: \$3.2 million; and Texas Tech University Health Sciences Center El Paso DCO: \$6 million (new school that is using the DCO as startup funds).

To help cover the actual cost to operate the DCOs, the three legacy dental schools request to increase the DCO line item to \$6M biennially for each school; a figure that accounts for the average loss per patient visit in a school of dentistry-owned clinic and is consistent with DCO funding for the recently established dentistry school at Texas Tech Health Sciences Center El Paso. State support for DCO is critical to COD's mission to graduate competent dentists and provide low or no-cost dental care for patients who otherwise do not have access to oral health care.

CAPITAL CONSTRUCTION ASSISTANCE PROJECTS

Should the 89th Legislature authorize funding for Capital Construction Assistance Projects (CCAP), Texas A&M Health requests the following projects:

Texas A&M Health Interdisciplinary Research Facility – Bryan, Texas
Total Project Cost: \$150M

This CCAP request will fund the design and construction of a 130,000 square foot interdisciplinary research facility on the Texas A&M Health Science Center Bryan campus. The building will include wet laboratories, a vivarium, faculty and staff offices, shared conference spaces, and small classrooms for graduate student training. It will provide an interdisciplinary research collaboration space for faculty and students of the Colleges of Medicine, Nursing and Pharmacy and serve as a catalyst for groundbreaking health-related research and innovations.

Health Professions Education Building - San Antonio, Texas
Total Project Cost: \$65M

This CCAP request will fund the design and construction of a 50,000 square foot health professions education building for the College of Medicine (COM) on the Texas A&M San Antonio campus. The building will provide classroom, laboratory, and multi-purpose educational space for the last three years of medical student training in San Antonio and aid in bolstering the COM's military medicine initiatives through the relationship with Joint Base San Antonio. Additionally, construction of this building in south San Antonio, considered to be "rural fringe", will allow the COM to expand its rural medicine program into counties in south central Texas.

Background Checks

Texas A&M 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 Texas A&M Health.

HIGH PRIORITY REQUESTS OF THE TEXAS A&M UNIVERSITY SYSTEM

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. The 88th Legislature recognized this importance by making historic investments in higher education, including several key base funding streams – formulas, performance funding for comprehensive regional universities (CRUs), higher education group health insurance, and reimbursement for Hazlewood Legacy students. We appreciate this investment but continue to face challenges such as high inflation as we strive to meet the increasing needs of today's college student.

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Preservation of the strategic investments made by the legislature last session coupled with additional ongoing investment in higher education is essential to maintain our service to the state. Key funding issues are detailed below:

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan, teach, and support our students through to graduation and a successful entrance into the workforce. The state provides this base funding through both formula and non-formula support.

Formula funding, which accounts for the majority of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions. Our highest priority is additional funding in the formulas to cover student enrollment growth and address cost increases and inflation to offset pressure on tuition, building on last session's investment into the formulas.

Until formula funding can keep pace with enrollment growth, inflation, and cost increases, non-formula support remains a critical source of base funding. Moreover, as needs for student services grow, non-formula items increasingly serve as an important source of support for our students and academic programs. We request that non-formula support items be maintained at current levels in the upcoming biennium in order to maintain vital academic programs and student support services.

Performance Based Funding for Comprehensive Regional Universities – The state's 27 public regional universities, known for being both affordable and accessible, support their local communities and serve a distinct student population in their areas. This outcomes-based funding has been transformational in retaining and supporting at-risk students at regional universities. We request continued investment for this key funding stream that supports academic and student success at regional universities.

Higher Education Group Health Insurance – We appreciate the funding included last session to support health insurance for our employees. However, even with this additional funding our institutions are struggling to keep up with ever-growing health care costs, effectively resulting in budget cuts elsewhere to cover these increases. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

Hazlewood Legacy Program – The A&M System is committed to serving our state's veterans and we appreciate the increased relief provided last session for the Hazlewood Legacy program costs. However, veteran friendly universities like those in the A&M System with proportionally higher legacy enrollments continue to have an outsized burden when it comes to Hazlewood. We request additional state support to reimburse universities for 100 percent of 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 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. Additionally, we support the new Texas Leadership Scholars Program and the Texas Leadership Research Scholars Program and the opportunities these programs provide for undergraduate and graduate students. Financial aid is used by students to pay their tuition and fees and is not a substitute for state funding into the formulas.

Higher Education Fund – This session, as provided by the constitution, the 89th Legislature is required to review the allocation of and appropriations to the Higher Education Fund (HEF). The HEF funding is vital to the maintenance, major repair, and rehabilitation of our aging campuses. It is imperative that the HEF address both the needs of growing institutions but also the needs of older campuses that require significant revitalization to be able to continue to provide high-quality, 21st century education to our students. Additional investment for this capital funding is critical to address dramatic increases in inflation, construction costs, and IT costs at our HEF

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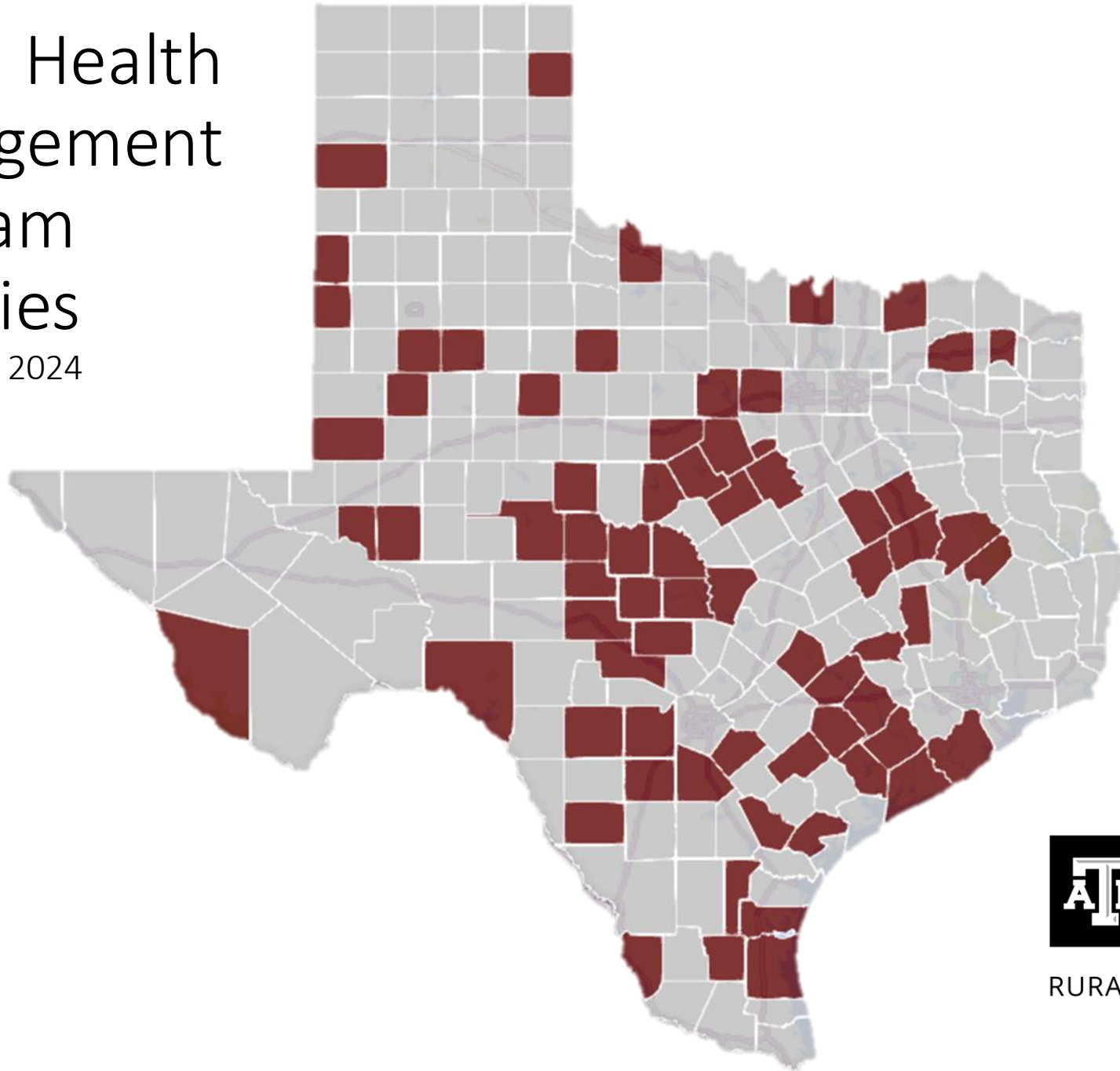
institutions.

CONCLUSION

Texas faces continued challenges in many key 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 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.

Texas A&M Health Rural Engagement Program Counties

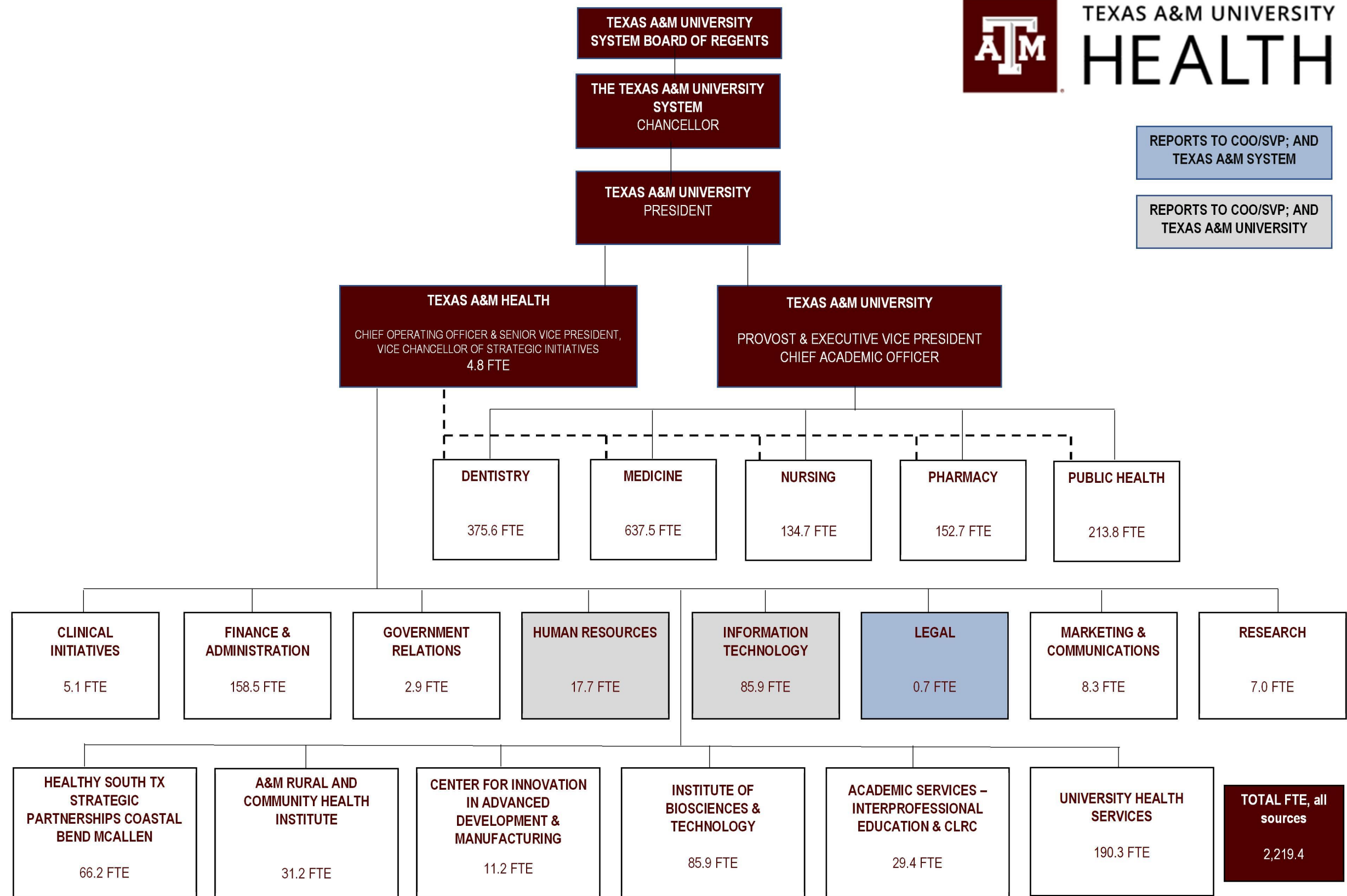
as of August 2024



TEXAS A&M UNIVERSITY

HEALTH

RURAL ENGAGEMENT PROGRAM





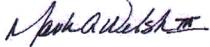
CERTIFICATE

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 Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge



Signature

Mark A. Welsh III

Printed Name

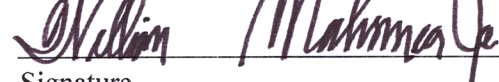
President

Title

08/01/2024

Date

Board or Commission Chair



Signature

William Mahomes

Printed Name

Chairman- Board of Regents

Title

08/01/2024

Date

Chief Financial Officer



Signature

John W. Crawford

Printed Name

Vice President and Chief Financial Officer

Title

08/01/2024

Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	71,325,972		18,778,039						90,104,011		
1.1.2. Dental Education	50,552,839		9,953,755						60,506,594		
1.1.3. Dental Hygiene Education	2,851,030		191,042						3,042,072		
1.1.4. Biomedical Sciences Training	5,469,492		366,500						5,835,992		
1.1.5. Nursing Education	13,088,966		1,914,832						15,003,798		
1.1.6. Public Health Training	28,126,710		4,478,513						32,605,223		
1.1.7. Pharmacy Education	16,065,115		7,428,912						23,494,027		
1.1.8. Graduate Medical Education	17,312,644								17,312,644		
1.2.1. Staff Group Insurance Premiums			3,454,498	3,664,877					3,454,498	3,664,877	
1.3.1. Texas Public Education Grants			3,053,344	3,239,083					3,053,344	3,239,083	
1.3.2. Dental Loans			91,893	90,000					91,893	90,000	
Total, Goal	204,792,768		49,711,328	6,993,960					254,504,096	6,993,960	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	6,418,334								6,418,334		
2.1.2. Performance Based Research Ops	50,159,345								50,159,345		
Total, Goal	56,577,679								56,577,679		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	24,648,760		887,380						25,536,140		
3.2.1. Ccap Revenue Bonds	47,254,732	45,581,213							47,254,732	45,581,213	37,489,362
3.2.2. Debt Service - Round Rock	7,238,341	7,229,825							7,238,341	7,229,825	
3.2.3. Research Facilities	25,000,000								25,000,000		
Total, Goal	104,141,833	52,811,038	887,380						105,029,213	52,811,038	37,489,362
Goal: 4. Provide Health Care Support											
4.1.1. Dental Clinic Operations	72,722	72,722							72,722	72,722	6,000,000
Total, Goal	72,722	72,722							72,722	72,722	6,000,000

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
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	
5.1.10. Rural Health Initiatives	15,000,000	15,000,000							15,000,000	15,000,000	25,000,000
5.2.1. Institutional Enhancement	4,034,708	4,034,708							4,034,708	4,034,708	
Total, Goal	39,822,908	39,822,908							39,822,908	39,822,908	25,000,000
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Tamu System Hsc							3,244,375	2,800,000	3,244,375	2,800,000	
7.1.2. Tobacco - Permanent Health Fund							3,065,326	2,767,516	3,065,326	2,767,516	
Total, Goal							6,309,701	5,567,516	6,309,701	5,567,516	
Total, Agency	405,407,910	92,706,668	50,598,708	6,993,960			6,309,701	5,567,516	462,316,319	105,268,144	68,489,362
Total FTEs									1,212.0	1,212.0	122.0

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	43,290,944	44,749,709	45,354,302	0	0
2 DENTAL EDUCATION (1)	29,042,132	30,666,587	29,840,007	0	0
3 DENTAL HYGIENE EDUCATION (1)	1,502,409	1,521,036	1,521,036	0	0
4 BIOMEDICAL SCIENCES TRAINING (1)	2,260,833	2,917,996	2,917,996	0	0
5 NURSING EDUCATION (1)	7,866,897	7,651,307	7,352,491	0	0
6 PUBLIC HEALTH TRAINING (1)	17,613,482	16,390,750	16,214,473	0	0
7 PHARMACY EDUCATION (1)	13,361,415	11,744,423	11,749,604	0	0
8 GRADUATE MEDICAL EDUCATION (1)	7,508,837	8,656,322	8,656,322	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	1,661,661	1,701,723	1,752,775	1,805,358	1,859,519
3 <i>Operations - Statutory Funds</i>					

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 TEXAS PUBLIC EDUCATION GRANTS	1,420,864	1,503,333	1,550,011	1,595,923	1,643,160
2 DENTAL LOANS	37,346	46,893	45,000	45,000	45,000
TOTAL, GOAL 1	\$125,566,820	\$127,550,079	\$126,954,017	\$3,446,281	\$3,547,679
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT (1)	2,539,991	2,959,167	3,459,167	0	0
2 PERFORMANCE BASED RESEARCH OPS	12,310,922	22,796,819	27,362,526	0	0
TOTAL, GOAL 2	\$14,850,913	\$25,755,986	\$30,821,693	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	11,691,249	12,768,070	12,768,070	0	0
2 Infrastructure Support					

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY			Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 CCAP REVENUE BONDS			24,617,945	23,625,571	23,629,161	22,791,795	22,789,418
2 DEBT SERVICE - ROUND ROCK			3,626,044	3,618,403	3,619,938	3,612,454	3,617,371
3 RESEARCH FACILITIES			0	0	25,000,000	0	0
TOTAL, GOAL 3			\$39,935,238	\$40,012,044	\$65,017,169	\$26,404,249	\$26,406,789
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			1,969,671	1,372,748	1,372,748	1,372,748	1,372,748
2 SOUTH TEXAS HEALTH CENTER			556,668	591,893	591,893	591,893	591,893

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
3 IRMA RANGEL COLLEGE OF PHARMACY	198,759	198,759	198,759	198,759	198,759
4 COLLEGE OF MEDICINE	1,157,700	1,157,700	1,157,700	1,157,700	1,157,700
6 FORENSIC NURSING	2,459,707	2,584,640	2,584,640	2,584,640	2,584,640
7 HEALTHY SOUTH TEXAS	4,230,789	4,286,400	4,286,400	4,286,400	4,286,400
9 NURSING PROGRAM EXPANSION	218,462	201,960	201,960	201,960	201,960
10 RURAL HEALTH INITIATIVES	0	6,500,000	8,500,000	7,500,000	7,500,000
<u>2</u> Institutional					
1 INSTITUTIONAL ENHANCEMENT	2,017,105	2,017,354	2,017,354	2,017,354	2,017,354
TOTAL, GOAL 5	\$12,808,861	\$18,911,454	\$20,911,454	\$19,911,454	\$19,911,454

7 Tobacco Funds**1 Tobacco Earnings for Research**

1 TOBACCO EARNINGS - TAMU SYSTEM HSC	1,676,966	1,844,375	1,400,000	1,400,000	1,400,000
2 TOBACCO - PERMANENT HEALTH FUND	1,487,121	1,635,578	1,429,748	1,383,758	1,383,758

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 7		\$3,164,087	\$3,479,953	\$2,829,748	\$2,783,758	\$2,783,758
TOTAL, AGENCY STRATEGY REQUEST		\$196,362,280	\$215,745,877	\$246,570,442	\$52,582,103	\$52,686,041
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$196,362,280	\$215,745,877	\$246,570,442	\$52,582,103	\$52,686,041

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	162,169,896	186,918,539	218,489,371	46,352,064	46,354,604
SUBTOTAL	\$162,169,896	\$186,918,539	\$218,489,371	\$46,352,064	\$46,354,604
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	8,984,914	10,288,101	10,596,744	0	0
770 Est. Other Educational & General	22,043,383	15,059,284	14,654,579	3,446,281	3,547,679
SUBTOTAL	\$31,028,297	\$25,347,385	\$25,251,323	\$3,446,281	\$3,547,679
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,487,121	1,635,578	1,429,748	1,383,758	1,383,758
818 Perm Endow FD TAMU HSC, estimated	1,676,966	1,844,375	1,400,000	1,400,000	1,400,000
SUBTOTAL	\$3,164,087	\$3,479,953	\$2,829,748	\$2,783,758	\$2,783,758
TOTAL, METHOD OF FINANCING	\$196,362,280	\$215,745,877	\$246,570,442	\$52,582,103	\$52,686,041

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

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$148,098,822	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$183,855,261	\$183,860,371	\$0	\$0	
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$46,352,064	\$46,354,604	
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 17.47, Additional Funding for Formula Funding (2022-23 GAA)	\$4,370,385	\$0	\$0	\$0	\$0	
Art. IX, Sec. 17.26, 88th Legislature, Regular Session	\$0	\$25,000,000	\$0	\$0	\$0	
<i>TRANSFERS</i>						
SB 8, 3rd Called Session, 87th Legislature-CCAP Debt Service						

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE</u>						
	\$9,700,705	\$0	\$0	\$0	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB 30, 88th Legislature, Regular Session	\$12,692,293	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$(16)	\$0	\$0	\$0	\$0	
Comments: Unused TRB and Debt Service						
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(15)	\$0	\$0	\$0	
Comments: Unused TRB and Debt Service						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
SB 30, 88th Legislature, Regular Session	\$(12,692,293)	\$12,692,293	\$0	\$0	\$0	
SB30, 88th Legislature, Regular Session	\$0	\$(8,629,000)	\$8,629,000	\$0	\$0	

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
Art. IX, Sec. 17.26, 88th Legislature, Regular Session						
		\$0	\$(25,000,000)	\$25,000,000	\$0	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)						
		\$0	\$(1,000,000)	\$1,000,000	\$0	\$0
Comments: Art III, pg 223, rider 14						
TOTAL,	General Revenue Fund					
		\$162,169,896	\$186,918,539	\$218,489,371	\$46,352,064	\$46,354,604
TOTAL, ALL	GENERAL REVENUE					
		\$162,169,896	\$186,918,539	\$218,489,371	\$46,352,064	\$46,354,604

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$7,434,572	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$9,042,347	\$9,042,347	\$0	\$0
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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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$1,550,342	\$1,245,754	\$1,554,397	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704		\$8,984,914	\$10,288,101	\$10,596,744	\$0	\$0
 <u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$8,897,618	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$9,738,743	\$9,738,743	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$0	\$3,446,281	\$3,547,679
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$2,816,012	\$2,260,682	\$541,122	\$0	\$0

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Adjustment to Expended		\$10,329,753	\$3,059,859	\$4,374,714	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$22,043,383	\$15,059,284	\$14,654,579	\$3,446,281	\$3,547,679
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$31,028,297	\$25,347,385	\$25,251,323	\$3,446,281	\$3,547,679
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$31,028,297	\$25,347,385	\$25,251,323	\$3,446,281	\$3,547,679
TOTAL,	GR & GR-DEDICATED FUNDS	\$193,198,193	\$212,265,924	\$243,740,694	\$49,798,345	\$49,902,283
<u>OTHER FUNDS</u>						
810	Permanent Health Fund for Higher Education, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)		\$1,239,709	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
		\$0	\$1,383,758	\$1,383,758	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$0	\$1,383,758	\$1,383,758
<i>RIDER APPROPRIATION</i>						
Rider 6, Estimated Appropriation and Unexpended Balance (2022-23 GAA)		\$1,491,207	\$0	\$0	\$0	\$0
Rider 5, Estimated Appropriation and Unexpended Balance (2024-25 GAA)		\$(1,000,000)	\$1,000,000	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revised Receipts-Distribution		\$144,049	\$(368,917)	\$45,990	\$0	\$0
Revised Receipts-Interest		\$70,095	\$70,695	\$0	\$0	\$0
Adjustment to Expended						

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
		\$(457,939)	\$(449,958)	\$0	\$0	\$0
TOTAL,	Permanent Health Fund for Higher Education, estimated					
		\$1,487,121	\$1,635,578	\$1,429,748	\$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 (2022-23 GAA)					
		\$1,400,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$0	\$1,400,000	\$1,400,000	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$0	\$0	\$1,400,000	\$1,400,000
	<i>RIDER APPROPRIATION</i>					
	Rider 6, Estimated Appropriation and Unexpended Balance (2022-23 GAA)					
		\$658,084	\$0	\$0	\$0	\$0
	Rider 5, Estimated Appropriation and Unexpended Balance (2024-25 GAA)					

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

10/17/2024 5:03:25PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
		\$(100,000)	\$100,000	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revised Receipts-Distribution						
		\$145,555	\$129,255	\$0	\$0	\$0
Revised Receipts-Interest						
		\$254,196	\$272,635	\$0	\$0	\$0
Adjustment to Expended						
		\$(680,869)	\$(57,515)	\$0	\$0	\$0
TOTAL, Permanent Endowment Fund, Texas A&M University HSC, estimated		\$1,676,966	\$1,844,375	\$1,400,000	\$1,400,000	\$1,400,000
TOTAL, ALL OTHER FUNDS		\$3,164,087	\$3,479,953	\$2,829,748	\$2,783,758	\$2,783,758
GRAND TOTAL		\$196,362,280	\$215,745,877	\$246,570,442	\$52,582,103	\$52,686,041

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	1,100.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	1,212.0	1,212.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	1,212.0	1,212.0
RIDER APPROPRIATION					
Art. IX, Sec. 17.47, Additional Funding for Formula Funding	35.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2024-25 GAA)	0.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(30.9)	(1.5)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,104.9	1,210.5	1,212.0	1,212.0	1,212.0

NUMBER OF 100% FEDERALLY FUNDED FTES

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

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89th 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$45,827,512	\$43,048,969	\$43,317,144	\$7,020,914	\$7,020,914
1002 OTHER PERSONNEL COSTS	\$12,653,485	\$14,485,149	\$14,647,951	\$2,803,378	\$2,857,539
1005 FACULTY SALARIES	\$55,310,509	\$71,812,538	\$72,991,193	\$1,242,810	\$1,242,810
1010 PROFESSIONAL SALARIES	\$3,025,902	\$5,044,717	\$5,130,684	\$166,398	\$166,398
1015 PROFESSIONAL SALARIES	\$70,287	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$686,890	\$3,021,768	\$3,183,267	\$2,917,345	\$2,917,345
2002 FUELS AND LUBRICANTS	\$35,010	\$36,105	\$36,689	\$16,343	\$16,343
2003 CONSUMABLE SUPPLIES	\$557,616	\$428,411	\$428,824	\$246,154	\$246,154
2004 UTILITIES	\$5,875,737	\$3,035,537	\$2,924,001	\$514,663	\$514,663
2005 TRAVEL	\$296,879	\$138,709	\$148,482	\$66,591	\$66,591
2006 RENT - BUILDING	\$1,262,891	\$2,643,616	\$3,035,839	\$2,616,059	\$2,616,059
2007 RENT - MACHINE AND OTHER	\$492,963	\$811,154	\$856,415	\$73,922	\$73,922
2008 DEBT SERVICE	\$28,243,989	\$27,243,974	\$27,249,099	\$26,404,249	\$26,406,789
2009 OTHER OPERATING EXPENSE	\$36,697,780	\$40,702,315	\$44,195,891	\$6,200,437	\$6,200,437
3001 CLIENT SERVICES	\$1,857,151	\$2,112,505	\$2,183,761	\$1,606,278	\$1,653,515
4000 GRANTS	\$2,491,674	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$976,005	\$1,180,410	\$26,241,202	\$686,562	\$686,562

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

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89th 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
OOE Total (Excluding Riders)	\$196,362,280	\$215,745,877	\$246,570,442	\$52,582,103	\$52,686,041
OOE Total (Riders)					
Grand Total	\$196,362,280	\$215,745,877	\$246,570,442	\$52,582,103	\$52,686,041

2.D. Summary of Base Request Objective Outcomes

10/17/2024 5:03:26PM

89th 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	Provide Instructional and Operations Support					
	1 Instructional Programs					
KEY	1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try					
		95.90%	94.50%	95.00%	95.00%	95.00%
KEY	2 % Medical School Graduates Practicing Primary Care in Texas					
		24.50%	26.00%	26.00%	26.00%	26.00%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area					
		13.70%	10.50%	10.50%	10.50%	10.50%
KEY	4 Percent of Medical Residency Completers Practicing in Texas					
		57.90%	66.60%	66.60%	66.60%	66.60%
	5 Total Uncompensated Care Provided by Faculty					
		2,514,988.00	2,999,485.40	3,409,946.00	3,576,712.40	3,751,667.90
KEY	6 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry					
		27.90%	16.50%	16.70%	16.80%	16.20%
KEY	7 % Dental School Students Passing LE First Attempt					
		99.00%	99.00%	99.00%	99.00%	99.00%
KEY	8 Percent of Dental School Graduates Who Are Licensed in Texas					
		83.50%	83.50%	84.00%	84.00%	84.00%
	9 % Dental School Grads Practicing in Texas Dental Underserved Area					
		5.20%	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%	100.00%	100.00%	100.00%	100.00%
KEY	12 % of Rural Public Health School Graduates Who Are Employed in Texas					
		71.50%	72.00%	73.00%	73.00%	73.00%

2.D. Summary of Base Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/17/2024 5:03:26PM

709 Texas A&M University System Health Science Center					
<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY 13 Administrative (Instit Support) Cost As % of Total Expenditures					
	3.80%	4.50%	4.50%	4.50%	4.50%
KEY 14 Percent of Pharmacy School Graduates Who are Licensed in Texas					
	87.30%	80.00%	80.00%	80.00%	80.00%
KEY 15 % of Pharmacy School Grads Passing National Licensing Exam First Try					
	81.00%	95.00%	95.00%	95.00%	95.00%
KEY 16 % Medical School Graduates Practicing in Texas					
	43.00%	64.00%	64.00%	64.00%	64.00%
KEY 17 Percent BSN Grads Passing National Licensing Exam First Try in Texas					
	94.00%	90.00%	90.00%	90.00%	90.00%
KEY 18 Percent of BSN Graduates who are Licensed in Texas					
	97.60%	96.00%	96.00%	96.00%	96.00%
2 Provide Research Support					
1 <i>Research Activities</i>					
KEY 1 Total Research Expenditures					
	83,317,655.00	86,495,465.89	89,090,329.87	91,763,039.76	94,515,930.96
2 External Research Expends As % of State Appropriations for Research					
	44.70%	47.00%	47.00%	47.00%	47.00%
4 Provide Health Care Support					
1 <i>Dental Clinic Care</i>					
KEY 1 Total Uncompensated Care Provided in State-owned Facilities					
	593,147.00	812,643.00	845,149.00	878,955.00	914,113.00
KEY 2 Total New Patient Revenue in State-owned Facilities					
	6,969,939.00	7,919,208.00	8,235,946.00	8,565,416.00	8,908,032.00
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
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024
TIME : 5:03:26PM

Agency code: 709

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

		2026			2027			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 Health TX-REP Expansion	\$12,500,000	\$12,500,000	72.0	\$12,500,000	\$12,500,000	72.0	\$25,000,000	\$25,000,000
2	Dental Clinic Operations Support	\$3,000,000	\$3,000,000	50.0	\$3,000,000	\$3,000,000	50.0	\$6,000,000	\$6,000,000
3	CCAP-Health Professions Education	\$5,666,997	\$5,666,997		\$5,666,997	\$5,666,997		\$11,333,994	\$11,333,994
4	CCAP-Interdisciplinary Research	\$13,077,684	\$13,077,684		\$13,077,684	\$13,077,684		\$26,155,368	\$26,155,368
Total, Exceptional Items Request		\$34,244,681	\$34,244,681	122.0	\$34,244,681	\$34,244,681	122.0	\$68,489,362	\$68,489,362
Method of Financing									
	General Revenue	\$34,244,681	\$34,244,681		\$34,244,681	\$34,244,681		\$68,489,362	\$68,489,362
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$34,244,681	\$34,244,681		\$34,244,681	\$34,244,681		\$68,489,362	\$68,489,362
Full Time Equivalent Positions				122.0				122.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024
TIME : 5:03:27PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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	1,805,358	1,859,519	0	0	1,805,358	1,859,519
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	1,595,923	1,643,160	0	0	1,595,923	1,643,160
2 DENTAL LOANS	45,000	45,000	0	0	45,000	45,000
TOTAL, GOAL 1	\$3,446,281	\$3,547,679	\$0	\$0	\$3,446,281	\$3,547,679
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
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024
TIME : 5:03:27PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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	22,791,795	22,789,418	18,744,681	18,744,681	41,536,476	41,534,099
2 DEBT SERVICE - ROUND ROCK	3,612,454	3,617,371	0	0	3,612,454	3,617,371
3 RESEARCH FACILITIES	0	0	0	0	0	0
TOTAL, GOAL 3	\$26,404,249	\$26,406,789	\$18,744,681	\$18,744,681	\$45,148,930	\$45,151,470
4 Provide Health Care Support						
1 Dental Clinic Care						
1 DENTAL CLINIC OPERATIONS	36,361	36,361	3,000,000	3,000,000	3,036,361	3,036,361
TOTAL, GOAL 4	\$36,361	\$36,361	\$3,000,000	\$3,000,000	\$3,036,361	\$3,036,361

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024
TIME : 5:03:27PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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
10 RURAL HEALTH INITIATIVES	7,500,000	7,500,000	12,500,000	12,500,000	20,000,000	20,000,000
2 Institutional						
1 INSTITUTIONAL ENHANCEMENT	2,017,354	2,017,354	0	0	2,017,354	2,017,354
TOTAL, GOAL 5	\$19,911,454	\$19,911,454	\$12,500,000	\$12,500,000	\$32,411,454	\$32,411,454

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024
TIME : 5:03:27PM

Agency code: 709	Agency name: Texas A&M University System Health Science Center					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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	\$52,582,103	\$52,686,041	\$34,244,681	\$34,244,681	\$86,826,784	\$86,930,722
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$52,582,103	\$52,686,041	\$34,244,681	\$34,244,681	\$86,826,784	\$86,930,722

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024
TIME : 5:03:27PM

Agency code: 709		Agency name: Texas A&M University System Health Science Center					
Goal/Objective/STRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:							
1	General Revenue Fund	\$46,352,064	\$46,354,604	\$34,244,681	\$34,244,681	\$80,596,745	\$80,599,285
		\$46,352,064	\$46,354,604	\$34,244,681	\$34,244,681	\$80,596,745	\$80,599,285
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	3,446,281	3,547,679	0	0	3,446,281	3,547,679
		\$3,446,281	\$3,547,679	\$0	\$0	\$3,446,281	\$3,547,679
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		\$52,582,103	\$52,686,041	\$34,244,681	\$34,244,681	\$86,826,784	\$86,930,722
FULL TIME EQUIVALENT POSITIONS		1,212.0	1,212.0	122.0	122.0	1,334.0	1,334.0

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2024

Time: 5:03:27PM

Agency code: 709

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

Goal/ Objective / Outcome

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Provide Instructional and Operations Support						
1	Instructional Programs						
KEY	1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
		95.00%	95.00%			95.00%	95.00%
KEY	2 % Medical School Graduates Practicing Primary Care in Texas						
		26.00%	26.00%			26.00%	26.00%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
		10.50%	10.50%			10.50%	10.50%
KEY	4 Percent of Medical Residency Completers Practicing in Texas						
		66.60%	66.60%			66.60%	66.60%
	5 Total Uncompensated Care Provided by Faculty						
		3,576,712.40	3,751,667.90			3,576,712.40	3,751,667.90
KEY	6 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry						
		16.80%	16.20%			16.80%	16.20%
KEY	7 % Dental School Students Passing LE First Attempt						
		99.00%	99.00%			99.00%	99.00%
KEY	8 Percent of Dental School Graduates Who Are Licensed in Texas						
		84.00%	84.00%			84.00%	84.00%

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2024

Time: 5:03:27PM

Agency code: 709

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
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						
	73.00%	73.00%			73.00%	73.00%
KEY 13 Administrative (Instit Support) Cost As % of Total Expenditures						
	4.50%	4.50%			4.50%	4.50%
KEY 14 Percent of Pharmacy School Graduates Who are Licensed in Texas						
	80.00%	80.00%			80.00%	80.00%
KEY 15 % of Pharmacy School Grads Passing National Licensing Exam First Try						
	95.00%	95.00%			95.00%	95.00%
KEY 16 % Medical School Graduates Practicing in Texas						
	64.00%	64.00%			64.00%	64.00%
KEY 17 Percent BSN Grads Passing National Licensing Exam First Try in Texas						
	90.00%	90.00%			90.00%	90.00%

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2024

Time: 5:03:27PM

Agency code: 709

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

Goal/ Objective / Outcome

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
KEY	18 Percent of BSN Graduates who are Licensed in Texas						
		96.00%	96.00%			96.00%	96.00%
2	Provide Research Support						
1	Research Activities						
KEY	1 Total Research Expenditures						
		91,763,039.76	94,515,930.96			91,763,039.76	94,515,930.96
	2 External Research Expends As % of State Appropriations for Research						
		47.00%	47.00%			47.00%	47.00%
4	Provide Health Care Support						
1	Dental Clinic Care						
KEY	1 Total Uncompensated Care Provided in State-owned Facilities						
		878,955.00	914,113.00			878,955.00	914,113.00
KEY	2 Total New Patient Revenue in State-owned Facilities						
		8,565,416.00	8,908,032.00			8,565,416.00	8,908,032.00
	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 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	31.60 %	30.00 %	30.00 %	30.00 %	30.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	14.20 %	17.60 %	17.60 %	17.60 %	17.60 %
	3 Total Number of Postdoctoral Research Trainees (All Schools)	82.00	85.00	85.00	85.00	85.00
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	6,098.00	6,098.00	6,098.00	6,098.00	6,098.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	31.50 %	30.00 %	30.00 %	30.00 %	30.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	18.60 %	11.00 %	10.00 %	10.00 %	10.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	43.00 %	45.00 %	45.00 %	45.00 %	45.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	134,506.00	152,054.00	153,000.00	155,000.00	155,000.00
KEY 5	Percent of Medical School Graduates with Student Loan Debt	56.00 %	65.00 %	65.00 %	65.00 %	65.00 %

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
KEY 6	Average Financial Aid Award per Full-Time Student	13,054.00	14,374.00	14,500.00	14,500.00	14,500.00
KEY 7	Percent of Full-Time Students Receiving Financial Aid	71.40 %	65.20 %	65.00 %	65.00 %	65.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,005,273	\$10,550,420	\$10,284,006	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,766,409	\$3,914,190	\$3,815,352	\$0	\$0
1005	FACULTY SALARIES	\$17,575,548	\$21,336,391	\$20,797,622	\$0	\$0
1010	PROFESSIONAL SALARIES	\$909,607	\$1,534,054	\$1,495,318	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$382,136	\$110,500	\$107,710	\$0	\$0
2002	FUELS AND LUBRICANTS	\$38	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$177,567	\$113,372	\$110,510	\$0	\$0
2004	UTILITIES	\$1,203,535	\$359	\$351	\$0	\$0
2005	TRAVEL	\$16,836	\$24,984	\$24,353	\$0	\$0
2006	RENT - BUILDING	\$94,353	\$2,609	\$2,543	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$248,834	\$36,602	\$35,678	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,769,283	\$6,974,293	\$8,532,760	\$0	\$0
3001	CLIENT SERVICES	\$31,191	\$39,812	\$38,807	\$0	\$0
5000	CAPITAL EXPENDITURES	\$110,334	\$112,123	\$109,292	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
TOTAL, OBJECT OF EXPENSE		\$43,290,944	\$44,749,709	\$45,354,302	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$32,033,879	\$35,306,907	\$36,019,065	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,033,879	\$35,306,907	\$36,019,065	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$4,386,392	\$4,184,456	\$4,309,990	\$0	\$0
770	Est. Other Educational & General	\$6,870,673	\$5,258,346	\$5,025,247	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,257,065	\$9,442,802	\$9,335,237	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,290,944	\$44,749,709	\$45,354,302	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		311.5	302.0	303.3	303.3	303.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$90,104,011	\$0	\$(90,104,011)	\$(90,104,011)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(90,104,011)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
Output Measures:						
	1 Minority Graduates As a Percent of Total Dental School Graduates	40.00 %	40.00 %	40.00 %	40.00 %	40.00 %
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total Dental School Admissions	37.00 %	37.00 %	37.00 %	37.00 %	37.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	97.00	97.00	97.00	97.00	97.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,305,734	\$9,847,520	\$9,582,093	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,684,336	\$2,974,684	\$2,894,505	\$0	\$0
1005	FACULTY SALARIES	\$13,995,630	\$16,096,190	\$15,662,337	\$0	\$0
1010	PROFESSIONAL SALARIES	\$802,871	\$1,479,181	\$1,439,311	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$75,218	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,813	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,514	\$953	\$927	\$0	\$0
2004	UTILITIES	\$803,486	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,079	\$4,289	\$4,173	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
2006	RENT - BUILDING	\$61,324	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$17,775	\$9,718	\$9,456	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$264,933	\$254,052	\$247,205	\$0	\$0
5000	CAPITAL EXPENDITURES	\$13,419	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$29,042,132	\$30,666,587	\$29,840,007	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$22,866,648	\$25,673,284	\$24,879,555	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,866,648	\$25,673,284	\$24,879,555	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,120,821	\$2,620,551	\$2,699,168	\$0	\$0
770	Est. Other Educational & General	\$4,054,663	\$2,372,752	\$2,261,284	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,175,484	\$4,993,303	\$4,960,452	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,042,132	\$30,666,587	\$29,840,007	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		274.2	200.5	193.6	193.6	193.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 2 Dental Education

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$60,506,594	\$0	\$(60,506,594)	\$(60,506,594)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(60,506,594)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$233,306	\$151,829	\$151,829	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$125,715	\$138,855	\$138,855	\$0	\$0
1005	FACULTY SALARIES	\$893,197	\$1,178,660	\$1,178,660	\$0	\$0
1010	PROFESSIONAL SALARIES	\$29,038	\$47,409	\$47,409	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,099	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$367	\$0	\$0	\$0	\$0
2004	UTILITIES	\$36,645	\$0	\$0	\$0	\$0
2005	TRAVEL	\$24	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,750	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$791	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$176,864	\$4,283	\$4,283	\$0	\$0
5000	CAPITAL EXPENDITURES	\$612	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,502,409	\$1,521,036	\$1,521,036	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,408,058	\$1,425,515	\$1,425,515	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,408,058	\$1,425,515	\$1,425,515	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$94,351	\$95,521	\$95,521	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$94,351	\$95,521	\$95,521	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,502,409	\$1,521,036	\$1,521,036	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		10.8	15.6	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 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 2026-27 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 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,042,072	\$0	\$(3,042,072)	\$(3,042,072)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(3,042,072)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$219,091	\$282,777	\$282,777	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$22,079	\$28,497	\$28,497	\$0	\$0
1005	FACULTY SALARIES	\$1,701	\$2,195	\$2,195	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$244	\$315	\$315	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,662	\$6,017	\$6,017	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$552	\$712	\$712	\$0	\$0
2004	UTILITIES	\$55,145	\$71,174	\$71,174	\$0	\$0
2005	TRAVEL	\$38	\$49	\$49	\$0	\$0
2006	RENT - BUILDING	\$4,140	\$5,343	\$5,343	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,191	\$1,537	\$1,537	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,951,069	\$2,518,191	\$2,518,191	\$0	\$0
5000	CAPITAL EXPENDITURES	\$921	\$1,189	\$1,189	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,260,833	\$2,917,996	\$2,917,996	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,118,853	\$2,734,746	\$2,734,746	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,118,853	\$2,734,746	\$2,734,746	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Method of Financing:						
770	Est. Other Educational & General	\$141,980	\$183,250	\$183,250	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$141,980	\$183,250	\$183,250	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,260,833	\$2,917,996	\$2,917,996	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.5	3.5	3.5	3.5	3.5

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 2026-27 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 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,835,992	\$0	\$(5,835,992)	\$(5,835,992)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(5,835,992)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,299,984	\$1,940,266	\$1,864,491	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$611,847	\$634,021	\$609,260	\$0	\$0
1005	FACULTY SALARIES	\$3,472,385	\$4,573,061	\$4,394,464	\$0	\$0
1010	PROFESSIONAL SALARIES	\$262,730	\$266,042	\$255,652	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$16,748	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$6	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,921	\$0	\$0	\$0	\$0
2004	UTILITIES	\$191,946	\$0	\$0	\$0	\$0
2005	TRAVEL	\$3,704	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$14,401	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,332	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$947,933	\$211,522	\$203,260	\$0	\$0
3001	CLIENT SERVICES	\$9,020	\$26,395	\$25,364	\$0	\$0
5000	CAPITAL EXPENDITURES	\$29,940	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,866,897	\$7,651,307	\$7,352,491	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
1	General Revenue Fund	\$6,364,028	\$6,678,222	\$6,410,744	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,364,028	\$6,678,222	\$6,410,744	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$94,715	\$167,743	\$172,775	\$0	\$0
770	Est. Other Educational & General	\$1,408,154	\$805,342	\$768,972	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,502,869	\$973,085	\$941,747	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,866,897	\$7,651,307	\$7,352,491	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		68.3	73.8	70.2	70.2	70.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,003,798	\$0	\$(15,003,798)	\$(15,003,798)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(15,003,798)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,618,502	\$3,803,105	\$3,762,205	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,478,342	\$1,513,446	\$1,497,169	\$0	\$0
1005	FACULTY SALARIES	\$7,959,150	\$10,374,973	\$10,263,394	\$0	\$0
1010	PROFESSIONAL SALARIES	\$308,047	\$627,268	\$620,522	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$36,331	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$13	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,320	\$0	\$0	\$0	\$0
2004	UTILITIES	\$429,608	\$0	\$0	\$0	\$0
2005	TRAVEL	\$6,559	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$32,243	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,272	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,717,164	\$71,958	\$71,183	\$0	\$0
3001	CLIENT SERVICES	\$6,756	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$7,175	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,613,482	\$16,390,750	\$16,214,473	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
1	General Revenue Fund	\$14,223,970	\$14,119,151	\$14,007,559	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,223,970	\$14,119,151	\$14,007,559	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$428,143	\$504,274	\$519,402	\$0	\$0
770	Est. Other Educational & General	\$2,961,369	\$1,767,325	\$1,687,512	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,389,512	\$2,271,599	\$2,206,914	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,613,482	\$16,390,750	\$16,214,473	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		112.8	148.1	141.2	141.2	141.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted 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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$32,605,223	\$0	\$(32,605,223)	\$(32,605,223)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(32,605,223)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,486,910	\$3,447,771	\$3,356,522	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,095,002	\$1,285,799	\$1,286,366	\$0	\$0
1005	FACULTY SALARIES	\$4,713,583	\$5,836,185	\$5,745,990	\$0	\$0
1010	PROFESSIONAL SALARIES	\$193,110	\$320,972	\$321,113	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$58,195	\$20,983	\$20,992	\$0	\$0
2002	FUELS AND LUBRICANTS	\$7,760	\$13,272	\$13,278	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$38,993	\$13,883	\$13,889	\$0	\$0
2004	UTILITIES	\$327,264	\$0	\$0	\$0	\$0
2005	TRAVEL	\$42,469	\$11,796	\$11,801	\$0	\$0
2006	RENT - BUILDING	\$24,861	\$534	\$534	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$80,863	\$74,010	\$74,042	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,829,328	\$203,865	\$389,497	\$0	\$0
3001	CLIENT SERVICES	\$355,212	\$487,537	\$487,752	\$0	\$0
5000	CAPITAL EXPENDITURES	\$107,865	\$27,816	\$27,828	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,361,415	\$11,744,423	\$11,749,604	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
1	General Revenue Fund	\$9,639,334	\$8,052,237	\$8,012,878	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,639,334	\$8,052,237	\$8,012,878	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$1,954,843	\$2,811,077	\$2,895,409	\$0	\$0
770	Est. Other Educational & General	\$1,767,238	\$881,109	\$841,317	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,722,081	\$3,692,186	\$3,736,726	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,361,415	\$11,744,423	\$11,749,604	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		94.4	98.4	93.6	93.6	93.6

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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$23,494,027	\$0	\$(23,494,027)	\$(23,494,027)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(23,494,027)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	1,512.00	1,520.00	1,520.00	1,520.00	1,520.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	19.10 %	19.10 %	19.10 %	19.10 %	19.10 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$370,689	\$437,959	\$437,959	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$121,672	\$142,222	\$142,222	\$0	\$0
1005	FACULTY SALARIES	\$621,673	\$773,800	\$773,800	\$0	\$0
1010	PROFESSIONAL SALARIES	\$63,875	\$27,315	\$27,315	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,135	\$25,104	\$25,104	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$7	\$7	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,247	\$285	\$285	\$0	\$0
2005	TRAVEL	\$125,589	\$27,604	\$27,604	\$0	\$0
2006	RENT - BUILDING	\$50,238	\$266	\$266	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$12,642	\$5,483	\$5,483	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,134,003	\$7,170,416	\$7,170,416	\$0	\$0
5000	CAPITAL EXPENDITURES	\$3,074	\$45,861	\$45,861	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
TOTAL, OBJECT OF EXPENSE		\$7,508,837	\$8,656,322	\$8,656,322	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,508,837	\$8,656,322	\$8,656,322	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,508,837	\$8,656,322	\$8,656,322	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,508,837	\$8,656,322	\$8,656,322	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		9.8	14.9	14.7	14.7	14.7

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 2026-27 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 8 Graduate Medical Education

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,312,644	\$0	\$(17,312,644)	\$(17,312,644)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(17,312,644)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,661,661	\$1,701,723	\$1,752,775	\$1,805,358	\$1,859,519
TOTAL, OBJECT OF EXPENSE		\$1,661,661	\$1,701,723	\$1,752,775	\$1,805,358	\$1,859,519
Method of Financing:						
770	Est. Other Educational & General	\$1,661,661	\$1,701,723	\$1,752,775	\$1,805,358	\$1,859,519
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,661,661	\$1,701,723	\$1,752,775	\$1,805,358	\$1,859,519
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,805,358	\$1,859,519
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,661,661	\$1,701,723	\$1,752,775	\$1,805,358	\$1,859,519

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,454,498	\$3,664,877	\$210,379	\$210,379	Increase in GIP due to growth in enrollment in Group Insurance.
			<u>\$210,379</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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
3001	CLIENT SERVICES	\$1,420,864	\$1,503,333	\$1,550,011	\$1,595,923	\$1,643,160
TOTAL, OBJECT OF EXPENSE		\$1,420,864	\$1,503,333	\$1,550,011	\$1,595,923	\$1,643,160
Method of Financing:						
770	Est. Other Educational & General	\$1,420,864	\$1,503,333	\$1,550,011	\$1,595,923	\$1,643,160
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,420,864	\$1,503,333	\$1,550,011	\$1,595,923	\$1,643,160
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,595,923	\$1,643,160
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,420,864	\$1,503,333	\$1,550,011	\$1,595,923	\$1,643,160

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
STRATEGY: 1 Texas Public Education Grants

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,053,344	\$3,239,083	\$185,739	\$185,739	Increase due to increased tuition from enrollment growth.
			<u>\$185,739</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: 2 Dental Loans

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	\$37,346	\$46,893	\$45,000	\$45,000	\$45,000
TOTAL, OBJECT OF EXPENSE		\$37,346	\$46,893	\$45,000	\$45,000	\$45,000
Method of Financing:						
770	Est. Other Educational & General	\$37,346	\$46,893	\$45,000	\$45,000	\$45,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$37,346	\$46,893	\$45,000	\$45,000	\$45,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$45,000	\$45,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$37,346	\$46,893	\$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 Service Categories:
STRATEGY: 2 Dental Loans Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$91,893	\$90,000	\$(1,893)	\$(1,893)	Due to adjustments in tuition budgets.
			<u>\$(1,893)</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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,826,530	\$1,786,644	\$1,742,322	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$193,458	\$255,650	\$298,846	\$0	\$0
1005	FACULTY SALARIES	\$333,279	\$505,069	\$590,409	\$0	\$0
1010	PROFESSIONAL SALARIES	\$131,000	\$159,460	\$186,403	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$772	\$902	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,906	\$1,046	\$1,222	\$0	\$0
2004	UTILITIES	\$710	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,866	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$717	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$72	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$43,827	\$227,408	\$612,039	\$0	\$0
3001	CLIENT SERVICES	\$6,626	\$23,118	\$27,024	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,539,991	\$2,959,167	\$3,459,167	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,539,991	\$2,959,167	\$3,459,167	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,539,991	\$2,959,167	\$3,459,167	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,539,991	\$2,959,167	\$3,459,167	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		25.1	26.0	25.7	25.7	25.7

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,418,334	\$0	\$(6,418,334)	\$(6,418,334)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(6,418,334)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$821,909	\$2,834,376	\$3,965,928	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$35,337	\$811,234	\$1,128,730	\$0	\$0
1005	FACULTY SALARIES	\$4,913,003	\$9,928,764	\$12,303,953	\$0	\$0
1010	PROFESSIONAL SALARIES	\$238,841	\$427,362	\$560,500	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,991	\$10,572	\$14,014	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$476	\$1,035	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,529	\$24,656	\$28,841	\$0	\$0
2004	UTILITIES	\$21,712	\$32	\$40	\$0	\$0
2005	TRAVEL	\$13,244	\$7,369	\$8,855	\$0	\$0
2006	RENT - BUILDING	\$0	\$251	\$334	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,618	\$606,871	\$651,829	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,120,341	\$8,014,560	\$8,535,302	\$0	\$0
3001	CLIENT SERVICES	\$9,370	\$21,955	\$44,448	\$0	\$0
5000	CAPITAL EXPENDITURES	\$124,027	\$108,341	\$118,717	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,310,922	\$22,796,819	\$27,362,526	\$0	\$0

Method of Financing:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	\$12,310,922	\$22,796,819	\$27,362,526	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,310,922	\$22,796,819	\$27,362,526	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,310,922	\$22,796,819	\$27,362,526	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		57.2	134.4	159.0	159.0	159.0

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

Service Categories:

STRATEGY: 2 Performance Based Research Operations

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$50,159,345	\$0	\$(50,159,345)	\$(50,159,345)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(50,159,345)</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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,026,474	\$1,036,252	\$1,036,252	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$94,184	\$82,235	\$82,235	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$5,393	\$5,393	\$0	\$0
2002	FUELS AND LUBRICANTS	\$34	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,766	\$25,405	\$25,405	\$0	\$0
2004	UTILITIES	\$2,294,051	\$2,337,622	\$2,337,622	\$0	\$0
2005	TRAVEL	\$20	\$541	\$541	\$0	\$0
2006	RENT - BUILDING	\$174,565	\$214,441	\$214,441	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$27,067	\$3,740	\$3,740	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,024,820	\$8,837,305	\$8,837,305	\$0	\$0
5000	CAPITAL EXPENDITURES	\$31,268	\$225,136	\$225,136	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,691,249	\$12,768,070	\$12,768,070	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$10,066,165	\$12,324,380	\$12,324,380	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,066,165	\$12,324,380	\$12,324,380	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Method of Financing:						
770	Est. Other Educational & General	\$1,625,084	\$443,690	\$443,690	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,625,084	\$443,690	\$443,690	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,691,249	\$12,768,070	\$12,768,070	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		19.6	22.9	22.7	22.7	22.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$25,536,140	\$0	\$(25,536,140)	\$(25,536,140)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.	
			<u>\$(25,536,140)</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$24,617,945	\$23,625,571	\$23,629,161	\$22,791,795	\$22,789,418
TOTAL, OBJECT OF EXPENSE		\$24,617,945	\$23,625,571	\$23,629,161	\$22,791,795	\$22,789,418
Method of Financing:						
1	General Revenue Fund	\$24,617,945	\$23,625,571	\$23,629,161	\$22,791,795	\$22,789,418
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,617,945	\$23,625,571	\$23,629,161	\$22,791,795	\$22,789,418
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,791,795	\$22,789,418
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,617,945	\$23,625,571	\$23,629,161	\$22,791,795	\$22,789,418

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$47,254,732	\$45,581,213	\$(1,673,519)	\$(1,673,519)	CCAP Debt Service decreased because one CCAP project paid off in 2025.
			\$(1,673,519)	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$3,626,044	\$3,618,403	\$3,619,938	\$3,612,454	\$3,617,371
TOTAL, OBJECT OF EXPENSE		\$3,626,044	\$3,618,403	\$3,619,938	\$3,612,454	\$3,617,371
Method of Financing:						
1	General Revenue Fund	\$3,626,044	\$3,618,403	\$3,619,938	\$3,612,454	\$3,617,371
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,626,044	\$3,618,403	\$3,619,938	\$3,612,454	\$3,617,371
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,612,454	\$3,617,371
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,626,044	\$3,618,403	\$3,619,938	\$3,612,454	\$3,617,371

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
STRATEGY: 2 Debt Service for the Round Rock Facility

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,238,341	\$7,229,825	\$(8,516)	\$(8,516)	Change is the result of slight fluctuations in bond amortization payments from year to year.
			<u>\$(8,516)</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: 3 Research Facilities

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
5000	CAPITAL EXPENDITURES	\$0	\$0	\$25,000,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$25,000,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$25,000,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$25,000,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$25,000,000	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding from Art IX, Section 17.26, 88th Legislature, Regular Session for construction of education and research facilities at the higher education center in Hidalgo County. Unexpended Balance authority rider is being requested.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 2 Infrastructure Support
STRATEGY: 3 Research Facilities

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$25,000,000	\$0	\$(25,000,000)	\$(25,000,000)	Facility construction provided as one-time funding.
			<u>\$(25,000,000)</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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$28,003	\$33,216	\$33,216	\$33,216	\$33,216
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,358	\$3,145	\$3,145	\$3,145	\$3,145
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:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

709 Texas A&M University System Health Science Center

GOAL: 4 Provide Health Care Support

OBJECTIVE: 1 Dental Clinic Care

Service Categories:

STRATEGY: 1 Dental Clinic Operations

Service: 22

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$807,154	\$663,003	\$663,003	\$663,003	\$663,003
1002	OTHER PERSONNEL COSTS	\$59,294	\$44,733	\$44,733	\$44,733	\$44,733
1005	FACULTY SALARIES	\$1,481	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$1,465	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$34,572	\$25,099	\$25,099	\$25,099	\$25,099
2002	FUELS AND LUBRICANTS	\$4,544	\$5,608	\$5,608	\$5,608	\$5,608
2003	CONSUMABLE SUPPLIES	\$41,705	\$47,093	\$47,093	\$47,093	\$47,093
2004	UTILITIES	\$58,099	\$11,168	\$11,168	\$11,168	\$11,168
2005	TRAVEL	\$18,582	\$11,472	\$11,472	\$11,472	\$11,472
2006	RENT - BUILDING	\$202,258	\$110,314	\$110,314	\$110,314	\$110,314
2007	RENT - MACHINE AND OTHER	\$11,216	\$1,843	\$1,843	\$1,843	\$1,843
2009	OTHER OPERATING EXPENSE	\$605,252	\$437,615	\$437,615	\$437,615	\$437,615
5000	CAPITAL EXPENDITURES	\$124,049	\$14,800	\$14,800	\$14,800	\$14,800
TOTAL, OBJECT OF EXPENSE		\$1,969,671	\$1,372,748	\$1,372,748	\$1,372,748	\$1,372,748
Method of Financing:						
1	General Revenue Fund	\$1,969,671	\$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
STRATEGY: 1 Coastal Bend Health Education Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,969,671	\$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)		\$1,969,671	\$1,372,748	\$1,372,748	\$1,372,748	\$1,372,748
FULL TIME EQUIVALENT POSITIONS:		10.7	11.0	10.9	10.9	10.9

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,745,496	\$2,745,496	\$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: 2 South Texas Health Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$263,516	\$424,327	\$424,327	\$424,327	\$424,327
1002	OTHER PERSONNEL COSTS	\$19,387	\$30,667	\$30,667	\$30,667	\$30,667
1005	FACULTY SALARIES	\$419	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$60	\$0	\$0	\$0	\$0
1015	PROFESSIONAL SALARIES	\$70,287	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,612	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$698	\$694	\$694	\$694	\$694
2003	CONSUMABLE SUPPLIES	\$7,932	\$6,258	\$6,258	\$6,258	\$6,258
2004	UTILITIES	\$0	\$16,739	\$16,739	\$16,739	\$16,739
2005	TRAVEL	\$19,928	\$1,471	\$1,471	\$1,471	\$1,471
2006	RENT - BUILDING	\$3,299	\$41,701	\$41,701	\$41,701	\$41,701
2007	RENT - MACHINE AND OTHER	\$14,963	\$11,426	\$11,426	\$11,426	\$11,426
2009	OTHER OPERATING EXPENSE	\$8,266	\$58,610	\$58,610	\$58,610	\$58,610
5000	CAPITAL EXPENDITURES	\$144,301	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$556,668	\$591,893	\$591,893	\$591,893	\$591,893

Method of Financing:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	\$556,668	\$591,893	\$591,893	\$591,893	\$591,893
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$556,668	\$591,893	\$591,893	\$591,893	\$591,893
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$591,893	\$591,893
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$556,668	\$591,893	\$591,893	\$591,893	\$591,893
FULL TIME EQUIVALENT POSITIONS:		3.4	3.4	3.3	3.3	3.3

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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,261	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,942	\$11,359	\$11,359	\$11,359	\$11,359
1005	FACULTY SALARIES	\$33,631	\$133,298	\$133,298	\$133,298	\$133,298
1010	PROFESSIONAL SALARIES	\$139	\$3,581	\$3,581	\$3,581	\$3,581
2001	PROFESSIONAL FEES AND SERVICES	\$1,174	\$18	\$18	\$18	\$18
2002	FUELS AND LUBRICANTS	\$514	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,763	\$3,386	\$3,386	\$3,386	\$3,386
2004	UTILITIES	\$7,109	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,467	\$368	\$368	\$368	\$368
2006	RENT - BUILDING	\$1,279	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,402	\$6,875	\$6,875	\$6,875	\$6,875
2009	OTHER OPERATING EXPENSE	\$119,997	\$39,874	\$39,874	\$39,874	\$39,874
5000	CAPITAL EXPENDITURES	\$81	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$198,759	\$198,759	\$198,759	\$198,759	\$198,759
Method of Financing:						
1	General Revenue Fund	\$198,759	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$198,759	\$198,759	\$198,759	\$198,759	\$198,759
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$198,759	\$198,759
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$198,759	\$198,759	\$198,759	\$198,759	\$198,759
FULL TIME EQUIVALENT POSITIONS:		0.5	1.4	1.3	1.3	1.3

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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$397,518	\$397,518	\$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: 4 College of Medicine

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$288,696	\$251,057	\$251,057	\$251,057	\$251,057
1002	OTHER PERSONNEL COSTS	\$59,636	\$79,266	\$79,266	\$79,266	\$79,266
1005	FACULTY SALARIES	\$204,745	\$393,264	\$393,264	\$393,264	\$393,264
1010	PROFESSIONAL SALARIES	\$7,196	\$25,700	\$25,700	\$25,700	\$25,700
2001	PROFESSIONAL FEES AND SERVICES	\$10,644	\$5,122	\$5,122	\$5,122	\$5,122
2002	FUELS AND LUBRICANTS	\$5	\$84	\$84	\$84	\$84
2003	CONSUMABLE SUPPLIES	\$10,743	\$61,281	\$61,281	\$61,281	\$61,281
2004	UTILITIES	\$28,366	\$0	\$0	\$0	\$0
2005	TRAVEL	\$932	\$1,728	\$1,728	\$1,728	\$1,728
2006	RENT - BUILDING	\$6,217	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,813	\$9,284	\$9,284	\$9,284	\$9,284
2009	OTHER OPERATING EXPENSE	\$406,788	\$241,846	\$241,846	\$241,846	\$241,846
3001	CLIENT SERVICES	\$14,536	\$10,355	\$10,355	\$10,355	\$10,355
5000	CAPITAL EXPENDITURES	\$115,383	\$78,713	\$78,713	\$78,713	\$78,713
TOTAL, OBJECT OF EXPENSE		\$1,157,700	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	\$1,157,700	\$1,157,700	\$1,157,700	\$1,157,700	\$1,157,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,157,700	\$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)		\$1,157,700	\$1,157,700	\$1,157,700	\$1,157,700	\$1,157,700
FULL TIME EQUIVALENT POSITIONS:		19.6	14.5	14.4	14.4	14.4

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,315,400	\$2,315,400	\$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: 6 Forensic Nursing

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$669,254	\$562,883	\$562,883	\$562,883	\$562,883
1002	OTHER PERSONNEL COSTS	\$126,094	\$81,745	\$81,745	\$81,745	\$81,745
1005	FACULTY SALARIES	\$472,235	\$282,928	\$282,928	\$282,928	\$282,928
1010	PROFESSIONAL SALARIES	\$76,307	\$34,090	\$34,090	\$34,090	\$34,090
2001	PROFESSIONAL FEES AND SERVICES	\$8,106	\$22,544	\$22,544	\$22,544	\$22,544
2002	FUELS AND LUBRICANTS	\$82	\$90	\$90	\$90	\$90
2003	CONSUMABLE SUPPLIES	\$10,691	\$8,376	\$8,376	\$8,376	\$8,376
2004	UTILITIES	\$4	\$6,104	\$6,104	\$6,104	\$6,104
2005	TRAVEL	\$8,308	\$8,439	\$8,439	\$8,439	\$8,439
2006	RENT - BUILDING	\$449,666	\$877,932	\$877,932	\$877,932	\$877,932
2007	RENT - MACHINE AND OTHER	\$5,306	\$8,047	\$8,047	\$8,047	\$8,047
2009	OTHER OPERATING EXPENSE	\$498,109	\$314,851	\$314,851	\$314,851	\$314,851
5000	CAPITAL EXPENDITURES	\$135,545	\$376,611	\$376,611	\$376,611	\$376,611
TOTAL, OBJECT OF EXPENSE		\$2,459,707	\$2,584,640	\$2,584,640	\$2,584,640	\$2,584,640
Method of Financing:						
1	General Revenue Fund	\$2,459,707	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,459,707	\$2,584,640	\$2,584,640	\$2,584,640	\$2,584,640
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,584,640	\$2,584,640
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,459,707	\$2,584,640	\$2,584,640	\$2,584,640	\$2,584,640
FULL TIME EQUIVALENT POSITIONS:		17.5	16.2	16.0	16.0	16.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas A&M 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,169,280	\$5,169,280	\$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: 7 Healthy South Texas

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,010,590	\$1,473,792	\$1,473,792	\$1,473,792	\$1,473,792
1002	OTHER PERSONNEL COSTS	\$237,899	\$130,557	\$130,557	\$130,557	\$130,557
1010	PROFESSIONAL SALARIES	\$0	\$3,357	\$3,357	\$3,357	\$3,357
2001	PROFESSIONAL FEES AND SERVICES	\$5,456	\$2,016,232	\$2,016,232	\$2,016,232	\$2,016,232
2002	FUELS AND LUBRICANTS	\$14,834	\$9,732	\$9,732	\$9,732	\$9,732
2003	CONSUMABLE SUPPLIES	\$133,068	\$64,193	\$64,193	\$64,193	\$64,193
2004	UTILITIES	\$46,315	\$25,936	\$25,936	\$25,936	\$25,936
2005	TRAVEL	\$35,491	\$8,720	\$8,720	\$8,720	\$8,720
2006	RENT - BUILDING	\$137,983	\$110,127	\$110,127	\$110,127	\$110,127
2007	RENT - MACHINE AND OTHER	\$40,256	\$26,966	\$26,966	\$26,966	\$26,966
2009	OTHER OPERATING EXPENSE	\$568,897	\$399,983	\$399,983	\$399,983	\$399,983
5000	CAPITAL EXPENDITURES	\$0	\$16,805	\$16,805	\$16,805	\$16,805
TOTAL, OBJECT OF EXPENSE		\$4,230,789	\$4,286,400	\$4,286,400	\$4,286,400	\$4,286,400
Method of Financing:						
1	General Revenue Fund	\$4,230,789	\$4,286,400	\$4,286,400	\$4,286,400	\$4,286,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,230,789	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,286,400	\$4,286,400
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,230,789	\$4,286,400	\$4,286,400	\$4,286,400	\$4,286,400
FULL TIME EQUIVALENT POSITIONS:		38.2	44.8	44.5	44.5	44.5

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$89,623	\$54,157	\$54,157	\$54,157	\$54,157
1002	OTHER PERSONNEL COSTS	\$16,166	\$18,758	\$18,758	\$18,758	\$18,758
1005	FACULTY SALARIES	\$106,926	\$125,021	\$125,021	\$125,021	\$125,021
1010	PROFESSIONAL SALARIES	\$0	\$506	\$506	\$506	\$506
2002	FUELS AND LUBRICANTS	\$0	\$50	\$50	\$50	\$50
2003	CONSUMABLE SUPPLIES	\$75	\$0	\$0	\$0	\$0
2005	TRAVEL	\$503	\$476	\$476	\$476	\$476
2006	RENT - BUILDING	\$1,742	\$1,860	\$1,860	\$1,860	\$1,860
2009	OTHER OPERATING EXPENSE	\$3,427	\$1,132	\$1,132	\$1,132	\$1,132
TOTAL, OBJECT OF EXPENSE		\$218,462	\$201,960	\$201,960	\$201,960	\$201,960
Method of Financing:						
1	General Revenue Fund	\$218,462	\$201,960	\$201,960	\$201,960	\$201,960
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$218,462	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$201,960	\$201,960
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$218,462	\$201,960	\$201,960	\$201,960	\$201,960
FULL TIME EQUIVALENT POSITIONS:		3.4	3.4	3.4	3.4	3.4

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$403,920	\$403,920	\$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: 10 Rural Health Initiatives

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,493,980	\$1,553,669	\$1,723,823	\$1,723,823
1002	OTHER PERSONNEL COSTS	\$0	\$215,271	\$223,508	\$248,389	\$248,389
1005	FACULTY SALARIES	\$0	\$231,138	\$302,257	\$266,698	\$266,698
1010	PROFESSIONAL SALARIES	\$0	\$69,833	\$91,320	\$80,577	\$80,577
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$594,700	\$777,684	\$686,192	\$686,192
2002	FUELS AND LUBRICANTS	\$0	\$62	\$81	\$72	\$72
2003	CONSUMABLE SUPPLIES	\$0	\$5,713	\$7,471	\$6,592	\$6,592
2004	UTILITIES	\$0	\$984	\$1,286	\$1,135	\$1,135
2005	TRAVEL	\$0	\$29,344	\$38,373	\$33,858	\$33,858
2006	RENT - BUILDING	\$0	\$1,276,074	\$1,668,712	\$1,472,393	\$1,472,393
2007	RENT - MACHINE AND OTHER	\$0	\$4,736	\$6,193	\$5,465	\$5,465
2009	OTHER OPERATING EXPENSE	\$0	\$2,405,150	\$3,603,196	\$2,775,173	\$2,775,173
5000	CAPITAL EXPENDITURES	\$0	\$173,015	\$226,250	\$199,633	\$199,633
TOTAL, OBJECT OF EXPENSE		\$0	\$6,500,000	\$8,500,000	\$7,500,000	\$7,500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$6,500,000	\$8,500,000	\$7,500,000	\$7,500,000

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 10 Rural Health Initiatives

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$6,500,000	\$8,500,000	\$7,500,000	\$7,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,500,000	\$7,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$6,500,000	\$8,500,000	\$7,500,000	\$7,500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	16.6	16.5	16.5	16.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Health Rural Engagement Program (TX-REP), formally known as TX A&M Care, is an initiative that provides coordinated, interdisciplinary and innovative responses to rural health care challenges. TX-REP consists of Texas A&M Health Science Center's (Texas A&M Health) College of Medicine (COM), College of Nursing (CON), the Texas A&M Health Telehealth Institute (TAMU TI), and the Texas A&M Rural and Community Health Institute (RCHI).

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: 10 Rural Health Initiatives

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,000,000	\$15,000,000	\$0	\$0	No change in amount.
			<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: 2 Institutional
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,293,829	\$1,312,167	\$1,312,167	\$1,312,167	\$1,312,167
1002	OTHER PERSONNEL COSTS	\$193,279	\$168,619	\$168,619	\$168,619	\$168,619
1005	FACULTY SALARIES	\$11,295	\$41,601	\$41,601	\$41,601	\$41,601
1010	PROFESSIONAL SALARIES	\$1,616	\$18,587	\$18,587	\$18,587	\$18,587
2001	PROFESSIONAL FEES AND SERVICES	\$30,980	\$73,066	\$73,066	\$73,066	\$73,066
2002	FUELS AND LUBRICANTS	\$6	\$13	\$13	\$13	\$13
2003	CONSUMABLE SUPPLIES	\$709	\$253	\$253	\$253	\$253
2004	UTILITIES	\$5,023	\$6,392	\$6,392	\$6,392	\$6,392
2005	TRAVEL	\$240	\$59	\$59	\$59	\$59
2007	RENT - MACHINE AND OTHER	\$3,643	\$4,016	\$4,016	\$4,016	\$4,016
2009	OTHER OPERATING EXPENSE	\$475,291	\$392,581	\$392,581	\$392,581	\$392,581
5000	CAPITAL EXPENDITURES	\$1,194	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,017,105	\$2,017,354	\$2,017,354	\$2,017,354	\$2,017,354
Method of Financing:						
1	General Revenue Fund	\$2,017,105	\$2,017,354	\$2,017,354	\$2,017,354	\$2,017,354
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,017,105	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,017,354	\$2,017,354
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,017,105	\$2,017,354	\$2,017,354	\$2,017,354	\$2,017,354
FULL TIME EQUIVALENT POSITIONS:		17.3	17.7	17.6	17.6	17.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

As a relatively young institution, established in 1999, Texas A&M Health Science Center (Texas A&M Health) 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, 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,034,708	\$4,034,708	\$0		
			\$0	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$90,729	\$368,183	\$279,474	\$279,474	\$279,474
1002	OTHER PERSONNEL COSTS	\$10,464	\$99,853	\$75,795	\$75,795	\$75,795
1005	FACULTY SALARIES	\$333	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$8,612	\$59,014	\$44,796	\$44,796	\$44,796
2003	CONSUMABLE SUPPLIES	\$20,618	\$2,466	\$1,872	\$1,872	\$1,872
2004	UTILITIES	\$194,361	\$296,284	\$224,899	\$224,899	\$224,899
2006	RENT - BUILDING	\$453	\$1,147	\$871	\$871	\$871
2007	RENT - MACHINE AND OTHER	\$2,071	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,630	\$1,017,428	\$772,293	\$772,293	\$772,293
3001	CLIENT SERVICES	\$1,895	\$0	\$0	\$0	\$0
4000	GRANTS	\$1,320,587	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$14,213	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,676,966	\$1,844,375	\$1,400,000	\$1,400,000	\$1,400,000
Method of Financing:						
818	Perm Endow FD TAMU HSC, estimated	\$1,676,966	\$1,844,375	\$1,400,000	\$1,400,000	\$1,400,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,676,966	\$1,844,375	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,676,966	\$1,844,375	\$1,400,000	\$1,400,000	\$1,400,000
FULL TIME EQUIVALENT POSITIONS:		4.3	21.9	21.8	21.8	21.8

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:

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,244,375	\$2,800,000	\$(444,375)	\$(444,375)	Difference is due to estimated Tobacco earnings change.
			\$(444,375)	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$80,458	\$326,501	\$276,231	\$276,231	\$276,231
1002	OTHER PERSONNEL COSTS	\$9,279	\$88,549	\$74,916	\$74,916	\$74,916
1005	FACULTY SALARIES	\$295	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,637	\$52,334	\$44,276	\$44,276	\$44,276
2003	CONSUMABLE SUPPLIES	\$18,284	\$2,187	\$1,850	\$1,850	\$1,850
2004	UTILITIES	\$172,358	\$262,743	\$222,290	\$222,290	\$222,290
2006	RENT - BUILDING	\$402	\$1,017	\$861	\$861	\$861
2007	RENT - MACHINE AND OTHER	\$1,836	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,200	\$902,247	\$809,324	\$763,334	\$763,334
3001	CLIENT SERVICES	\$1,681	\$0	\$0	\$0	\$0
4000	GRANTS	\$1,171,087	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$12,604	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,487,121	\$1,635,578	\$1,429,748	\$1,383,758	\$1,383,758
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$1,487,121	\$1,635,578	\$1,429,748	\$1,383,758	\$1,383,758
SUBTOTAL, MOF (OTHER FUNDS)		\$1,487,121	\$1,635,578	\$1,429,748	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,383,758	\$1,383,758
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,487,121	\$1,635,578	\$1,429,748	\$1,383,758	\$1,383,758
FULL TIME EQUIVALENT POSITIONS:		3.8	19.5	19.3	19.3	19.3

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:

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,065,326	\$2,767,516	\$(297,810)	\$(297,810)	Difference is due to estimated Tobacco earnings change.
			\$(297,810)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$196,362,280	\$215,745,877	\$246,570,442	\$52,582,103	\$52,686,041
METHODS OF FINANCE (INCLUDING RIDERS):				\$52,582,103	\$52,686,041
METHODS OF FINANCE (EXCLUDING RIDERS):	\$196,362,280	\$215,745,877	\$246,570,442	\$52,582,103	\$52,686,041
FULL TIME EQUIVALENT POSITIONS:	1,104.9	1,210.5	1,212.0	1,212.0	1,212.0

3.B. Rider Revisions and Additions Request

Agency Code: 709	Agency Name: Texas A&M University System Health Science Center	Prepared By: Kristin Nace	Date: 08/16/2024	Request Level: Baseline
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Current Rider Number	Page Number in 2024–25 GAA	Proposed Rider Language
14	III-223	<p>Rural Health Initiatives. Out of funds appropriated above in Strategy E.1.8, Rural Health Initiatives, \$7,500,000 in General Revenue in fiscal year 2024 and \$7,500,000 in General Revenue in fiscal year 2025 shall be used to implement the [Texas A&M Care rural health program] Texas A&M Health Rural Engagement Program in rural communities throughout the state. Any unexpended balances in this strategy remaining as of August 31, 2024, are hereby appropriated to the institution for the same purposes for the fiscal year beginning September 1, 2024.</p> <p><i>Explanation: The program has been renamed to Texas A&M Health Rural Engagement Program to better reflect the services being provided.</i></p>
15	III-223	<p>Research Facilities. All unexpended and unobligated balances as of August 31, 2025 (estimated to be \$0), from the appropriations authorized by House Bill 1, Article IX, Section 17.26, Acts of the 88th Legislature, Regular Session from the general revenue fund to Texas A&M University System Health Science Center Out of funds appropriated above in Strategy C.2.3, Research Facilities, \$25,000,000 in General Revenue in fiscal year 2024 shall be used] for construction of education and research facilities at the higher education center in Hidalgo County, Texas, <u>are appropriated to the university for the same purpose for the biennium beginning September 1, 2025. [contingent upon this Act passing by a two-thirds majority in each house.]</u> The Legislature hereby finds in accordance with Art. 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for education and research facilities at the higher education center in Hidalgo County and that such appropriation may be used for construction of such facilities by the Texas A&M University System Health Science Center.</p> <p><i>Texas A&M University Health Science Center requests UB authority for the construction of education and research facilities at the higher education center in Hidalgo County. We are working diligently on the project but contracting requirements and possible supply chain delays that could result in not fully expending or encumbering the funds by the deadline this biennium.</i></p>

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

701	III	<p><u>Study Feasibility of Insurance Acceptance at Dental Clinics. Texas A&M University System Health Science Center shall study the feasibility of accepting insurance at its dental clinics. Texas A&M University System Health Science Center is authorized to use funds appropriated above to conduct this study. Texas A&M University System Health Science Center shall report to the Legislature its findings no later than November 30, 2026.</u></p> <p><i>Texas A&M University Health Science Center requests authority to conduct a study on the feasibility of accepting insurance at our dental clinics.</i></p>
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4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2024**
TIME: **5:05:41PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
Item Name: Texas A&M Health Rural Engagement Program (TX-REP) Expansion Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-01-10 Rural Health Initiatives			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,152,125	6,137,725
1002	OTHER PERSONNEL COSTS	942,600	893,628
1005	FACULTY SALARIES	728,000	749,840
2009	OTHER OPERATING EXPENSE	2,327,275	4,618,807
5000	CAPITAL EXPENDITURES	2,350,000	100,000
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):		72.00	72.00

DESCRIPTION / JUSTIFICATION:

The Texas A&M Health Rural Engagement Program (TX-REP) is a collaboration among Texas A&M Health Science Center's (Texas A&M Health) Colleges of Medicine and Nursing, the Texas A&M Health Telehealth Institute (TAMU TI) and the Texas A&M Rural and Community Health Institute (RCHI) that provides rural communities with successfully piloted programs to bolster health care workforce and stabilize health facilities. The 88th Legislature invested \$15 million into TX-REP, and to date the initiative has established community-led partnerships and rural medicine rotations in 27 counties, provided technical assistance and training to 85 rural hospitals and clinics, and provided resources to 19 rural-residing/rural-practicing RNs for upskilling.

There is still unmet need that TX-REP is in a unique position to address and Texas A&M Health requests \$25 million dollars to provide targeted support in new areas, specifically:

- Expand TX-REP to include students from the College of Pharmacy (COP).
^oEstablish pharmacy student rotations, develop rural focused curriculum, join TX-REP established K-12 pathway partnerships, and create a tele-pharmacy model.
- Provide on-site and remote simulation training on emergency obstetrical care to emergency rooms in maternal care desert counties.
- Partner with local rural health clinics and facilities to provide telehealth prenatal and postnatal care visits to mothers with limited resources.
- Establish rural medical student clinical hubs in two to three areas of the state.
- Create a Rural Training Track Family Medicine residency program that utilizes a 1 + 2 model.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<ul style="list-style-type: none">•Expand access to primary and mental health care and establish medical homes for rural, low-population communities via nurse practitioner-led mobile health clinics.•Expand mini medical camp for rural K-12 school students from one annual offering to three.		

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date & expected in the next two years:

- Established community-led partnerships and rural medicine rotations in 27 counties.
- Provided financial and operational technical assistance and training to 85 rural hospitals/clinics.
- Provided resources to 19 rural-residing/rural-practicing registered nurses to pursue advanced nursing education.
- Expanded Mini Med camp for rural high school students from 69 students from 6 ISDs in 2023 to 104 students from 20 ISDs in 2024.
- Hosted Rural Practitioners of Texas Conference for 160+ rural practitioners, providers, and students from across the state.
- Engaged with 27 rural ISDs to offer a K-12 pathway program to prepare students to pursue health related careers.
- Expanded professional development opportunities via telehealth to rural school counselors in 12 west Texas counties.
- In total, TX-REP is currently engaged in 68 counties across the state

Year established & funding source prior to receiving special item funding: 2026; None

Formula funding: N/A

Non-general revenue sources of funding: Modest support from federal grants and private foundations

Consequences if the item is not funded:

Texas remains home to the largest rural population in the nation, and this rural population continues to struggle to maintain adequate access to quality health care. Whether due to geographical constraints, financial limitations, or simply a lack of awareness, millions are left without access to basic healthcare, let alone the array of specialists typically needed for comprehensive mental and physical well-being. TX-REP is an established and proven initiative that has made tangible inroads in addressing rural health care challenges. A failure to fund this request will forego opportunities to grow the health care workforce, improve access to care, and help reverse the trend in worsening maternal outcomes for rural Texas mothers living in rural communities.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing operations

4.A. Exceptional Item Request Schedule
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DATE: **10/17/2024**
TIME: **5:05:41PM**

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

CODE	DESCRIPTION				Excp 2026	Excp 2027
ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:						
		2028	2029	2030		
		\$12,500,000	\$12,500,000	\$12,500,000		

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2024**
TIME: **5:05:41PM**

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

CODE	DESCRIPTION		Excp 2026	Excp 2027
	Item Name: Dental Clinic Operations Support Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-01-01 Dental Clinic Operations			
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		2,115,376	2,115,376
1002	OTHER PERSONNEL COSTS		211,536	211,536
2003	CONSUMABLE SUPPLIES		673,088	673,088
	TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		3,000,000	3,000,000
	TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			50.00	50.00

DESCRIPTION / JUSTIFICATION:

The Texas A&M Health College of Dentistry (COD) is one of four dental schools in the state, dedicated to educating the next generation of dentists, dental hygienists, and dental specialists. Each of the state's four dental schools supports essential clinical training, referred to as "Dental Clinic Operations" (DCO), which prepares students to be "practice ready" upon graduation. The DCO is similar to a residency program in graduate medical education (GME), except that it occurs concurrently within the four years of dental school and is maintained, operated, and funded almost entirely through each dental school, in contrast to GME training in an independent hospital setting.

Students must be ready to practice upon graduation, and the quality and quantity of clinical experiences a student performs during their four-year education is critical to produce fully trained, competent dentists. COD averages an annual net loss of \$3 million in its clinical operations which must be covered with other funds. This has a downstream impact on education, recruiting qualified faculty and the cost of dental education to students.

While the legislature appropriates a certain amount of general revenue to each dental school through a DCO non-formula line item, the current funding is inconsistent across the schools, with no metric associated with the amount appropriated to each school. See current DCO appropriation levels below:

\$72,700 Texas A&M Health Dentistry
\$1.3 million UTHealth Houston
\$3.2 million UT Health San Antonio
\$6 million Texas Tech University Health Sciences Center El Paso

Agency code: **709**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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The three legacy dental schools within Texas A&M Health, UT Health Houston, and UTHealth San Antonio request to increase the DCO line item to \$6M biennially for each school; a figure that accounts for the average loss per patient visit in a school of dentistry-owned clinic and is consistent with DCO funding for the recently established Texas Tech El Paso Woody L. Hunt School of Dentistry.

EXTERNAL/INTERNAL FACTORS:

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

- Providing oral healthcare for the COD clinic patient population is an essential component of our students' clinical education. In Academic Year 2023, students, residents and faculty treated more than 59,000 patients through 150,000 visits at reduced or no cost to the patient; we are the single largest non-profit dental provider in North Texas.
- Target: 20% increase in unique patients of record.
- Target: 10% increase in number of patients in the college's predoctoral, graduate and dental hygiene clinics.
- Identify CDT codes (treatment codes) to reflect the most common type of care procedures provided. Compare the number of procedures over the two years with anticipated increase in care needed.
- Track treatment rendered using CDT codes such as preventive care (incl dental hygiene), emergency care (incl extractions), basic restorative treatment (fillings and crowns), prosthetic treatment (bridges, partial dentures, dentures).

Year established & funding source prior to receiving special item funding: 2026; None

Formula funding: N/A

Non-general revenue sources of funding: City of Dallas contract

Consequences if the item is not funded:

A failure to receive this state support for the DCO would negatively impact clinical educational experiences for our students and the oral care safety net that the schools of dentistry provide throughout Texas. While COD and the other schools must currently cover the losses in our clinics with other funding, this is an unsustainable practice and will continue to adversely affect our ability to recruit and retain the experienced faculty needed to prepare the next generation of dentists. Maintaining the current line item DCO funding will perpetuate the inconsistent appropriations and hamper our ability to provide the patient population needed to train dental students and address the projected shortage of dentists in the state.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing operations

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$3,000,000	\$3,000,000	\$3,000,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: CCAP-Health Professions Education Building		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,666,997	5,666,997
TOTAL, OBJECT OF EXPENSE		\$5,666,997	\$5,666,997
METHOD OF FINANCING:			
1	General Revenue Fund	5,666,997	5,666,997
TOTAL, METHOD OF FINANCING		\$5,666,997	\$5,666,997

DESCRIPTION / JUSTIFICATION:

This CCAP request will fund the design and construction of a 50,000 square foot health professions education building for the College of Medicine (COM) on the Texas A&M San Antonio campus. The building will provide classroom, laboratory, and multi-purpose educational space for the last three years of medical student training in San Antonio and aid in bolstering the COM's military medicine initiatives through the relationship with Joint Base San Antonio. Additionally, construction of this building in south San Antonio, considered to be "rural fringe", will allow the COM to expand its rural medicine program into counties in south central Texas.

EXTERNAL/INTERNAL FACTORS:

State investment in a Health Professions Education Building in San Antonio would provide abundant educational and training opportunities for COM students in an area of the city with unmet health care needs and a promising but underdeveloped health care system. A lack of state investment will hamper COM's ability to expand educational offerings, create new clinical partnerships, and address health challenges in one of the state's fastest growing cities.

PCLS TRACKING KEY:

Agency code: 709

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing debt service.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$5,666,997	\$5,666,997	\$5,666,997

4.A. Exceptional Item Request Schedule
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DATE: **10/17/2024**
TIME: **5:05:41PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: CCAP-Interdisciplinary Research Facility Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-02-01 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,077,684	13,077,684
	TOTAL, OBJECT OF EXPENSE	\$13,077,684	\$13,077,684
METHOD OF FINANCING:			
1	General Revenue Fund	13,077,684	13,077,684
	TOTAL, METHOD OF FINANCING	\$13,077,684	\$13,077,684

DESCRIPTION / JUSTIFICATION:

This CCAP request will fund the design and construction of a 130,000 square foot interdisciplinary research facility on the Texas A&M Health Science Center (Texas A&M Health) Bryan campus. The building will include wet laboratories, a vivarium, faculty and staff offices, shared conference spaces, and small classrooms for graduate student training. It will provide an interdisciplinary research collaboration space for faculty and students of the Colleges of Medicine, Nursing and Pharmacy and serve as a catalyst for groundbreaking health-related research and innovations.

EXTERNAL/INTERNAL FACTORS:

Investing in medical research space is a proactive approach to building additional medical research capacity in Texas. This effort is a forward-looking initiative that will help cement the state and Texas A&M Health as a hub for medical innovation. The benefits extend beyond improved healthcare to economic growth, increased competitiveness, and a healthier, more resilient population.

Failure to fund this request will hamper Texas A&M Health's efforts to expand research space capacity, attract top-tier researchers, and stay ahead of emerging health challenges. A lack of state investment will hamper those efforts and diminish our ability to improve health outcomes resulting from increased research opportunities.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2024**
TIME: **5:05:41PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing debt service.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$13,077,684	\$13,077,684	\$13,077,684

Agency code: 709		Agency name: Texas A&M University System Health Science Center	
Code	Description	Excp 2026	Excp 2027
Item Name:		Texas A&M Health Rural Engagement Program (TX-REP) Expansion	
Allocation to Strategy:		5-1-10	Rural Health Initiatives
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,152,125	6,137,725
1002	OTHER PERSONNEL COSTS	942,600	893,628
1005	FACULTY SALARIES	728,000	749,840
2009	OTHER OPERATING EXPENSE	2,327,275	4,618,807
5000	CAPITAL EXPENDITURES	2,350,000	100,000
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):		72.0	72.0

Agency code: 709		Agency name: Texas A&M University System Health Science Center	
Code	Description	Excp 2026	Excp 2027
Item Name:		Dental Clinic Operations Support	
Allocation to Strategy:		4-1-1	Dental Clinic Operations
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,115,376	2,115,376
1002	OTHER PERSONNEL COSTS	211,536	211,536
2003	CONSUMABLE SUPPLIES	673,088	673,088
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		50.0	50.0

Agency code:	709	Agency name:	Texas A&M University System Health Science Center		
Code	Description		Excp 2026	Excp 2027	
Item Name:	CCAP-Health Professions Education Building				
Allocation to Strategy:	3-2-1	Capital Construction Assistance Projects Revenue Bonds			
OBJECTS OF EXPENSE:					
2008	DEBT SERVICE		5,666,997	5,666,997	
TOTAL, OBJECT OF EXPENSE			\$5,666,997	\$5,666,997	
METHOD OF FINANCING:					
1	General Revenue Fund		5,666,997	5,666,997	
TOTAL, METHOD OF FINANCING			\$5,666,997	\$5,666,997	

Agency code:	709	Agency name:	Texas A&M University System Health Science Center		
Code	Description		Excp 2026	Excp 2027	
Item Name:		CCAP-Interdisciplinary Research Facility			
Allocation to Strategy:		3-2-1	Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:					
2008	DEBT SERVICE		13,077,684	13,077,684	
TOTAL, OBJECT OF EXPENSE			\$13,077,684	\$13,077,684	
METHOD OF FINANCING:					
1	General Revenue Fund		13,077,684	13,077,684	
TOTAL, METHOD OF FINANCING			\$13,077,684	\$13,077,684	

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

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

Service Categories:

STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	18,744,681	18,744,681
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Total, Objects of Expense		\$18,744,681	\$18,744,681
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METHOD OF FINANCING:

1	General Revenue Fund	18,744,681	18,744,681
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Total, Method of Finance		\$18,744,681	\$18,744,681
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

CCAP-Health Professions Education Building

CCAP-Interdisciplinary Research Facility

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

GOAL: 4 Provide Health Care Support

OBJECTIVE: 1 Dental Clinic Care

STRATEGY: 1 Dental Clinic Operations

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,115,376	2,115,376
1002	OTHER PERSONNEL COSTS	211,536	211,536
2003	CONSUMABLE SUPPLIES	673,088	673,088

Total, Objects of Expense

\$3,000,000	\$3,000,000
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METHOD OF FINANCING:

1 General Revenue Fund

3,000,000	3,000,000
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Total, Method of Finance

\$3,000,000	\$3,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

50.0	50.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Dental Clinic Operations Support

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024
TIME: 5:05:42PM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

STRATEGY: 10 Rural Health Initiatives

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	6,152,125	6,137,725
1002	OTHER PERSONNEL COSTS	942,600	893,628
1005	FACULTY SALARIES	728,000	749,840
2009	OTHER OPERATING EXPENSE	2,327,275	4,618,807
5000	CAPITAL EXPENDITURES	2,350,000	100,000
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):

72.0	72.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas A&M Health Rural Engagement Program (TX-REP) Expansion

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2024**
Time: **5:05:43PM**

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 2022			Total Expenditures		HUB Expenditures FY 2023			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2022	% Goal	% Actual	Diff	Actual \$	FY 2023	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$-56,313	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	5.8 %	0.0%	-5.8%	\$0	\$210,951	8.0 %	0.0%	-8.0%	\$0	\$304,001	
32.9%	Special Trade	13.0 %	3.2%	-9.8%	\$253,111	\$7,881,010	9.2 %	7.8%	-1.4%	\$743,760	\$9,579,270	
23.7%	Professional Services	2.7 %	0.0%	-2.7%	\$0	\$829,742	2.7 %	0.6%	-2.1%	\$7,000	\$1,115,271	
26.0%	Other Services	11.5 %	4.9%	-6.6%	\$702,468	\$14,247,097	11.7 %	5.1%	-6.6%	\$947,533	\$18,633,382	
21.1%	Commodities	23.3 %	25.4%	2.1%	\$6,961,372	\$27,415,651	24.4 %	22.7%	-1.7%	\$7,610,344	\$33,583,346	
	Total Expenditures		15.7%		\$7,916,951	\$50,528,138		14.7%		\$9,308,637	\$63,215,270	

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 FY2022.
The agency attained or exceeded 1 of 5, or 20% of the applicable Statewide HUB procurement goals in FY2022.
The agency attained or exceeded 0 of 5, or 20% of the applicable agency HUB procurement goals in FY2023.
The agency attained or exceeded 1 of 5, or 20% of the applicable Statewide HUB procurement goals in FY2023.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in fiscal year 2023. 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 15.7% in 2022, to 14.7% in 2023. While some data is negative, due to timing of treasury payments, overall the data is a true representation of HUB utilization. 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. The agency continues to expand procurement opportunities by increasing HUB vendor outreach, strengthening existing HUB partnerships, streamlining the e-procurement process to quickly and efficiently purchase from HUB vendors under contract, use

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

CMBL/HUB directories for solicitation of bids, participate in pre-bid conferences, require HUB subcontracting plans for contracts over \$100,000 when subcontracting opportunities are probable, and reach out directly to campus departments to train, educate, and encourage the use of HUB vendors in their delegated purchases. HSC has sponsored 3 mentor protégé relationships and continued efforts to identify and establish additional relationships in both fiscal years 2022 & 2023.

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 their time with HUB activities, but also contribute to procurement and contract activities.

Current and Future Good-Faith Efforts:

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-qualified businesses to become HUB certified
- Increase participation in Minority/Women, Small Business, and Veteran Business forums
- Host the Texas A&M System 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
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	<u>FY 2024</u>	<u>FY 2025</u>	<u>Biennium</u>	<u>Percent</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Biennium</u>	<u>Percent</u>
	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>of Total</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 208,855,261	\$ 183,860,371	\$ 392,715,632		\$ 196,357,816	\$ 196,357,816	\$ 392,715,632	
Tuition and Fees (net of Discounts and Allowances)	22,543,209	23,209,458	45,752,667		23,899,739	24,610,731	48,510,470	
Endowment and Interest Income	3,479,953	2,783,758	6,263,711		3,131,856	3,131,856	6,263,711	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>234,878,423</u>	<u>209,853,587</u>	<u>444,732,010</u>	<u>48.8%</u>	<u>223,389,411</u>	<u>224,100,403</u>	<u>447,489,813</u>	<u>49.9%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 26,612,590	\$ 27,102,955	\$ 53,715,545		\$ 27,762,040	\$ 28,438,585	\$ 56,200,625	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	25,214,550	22,000,000	47,214,550		14,000,000	7,000,000	21,000,000	
State Grants and Contracts	9,274,395	9,274,395	18,548,790		9,274,395	9,274,395	18,548,790	
Hazlewood from Texas Veterans Commission	320,331	320,331						
Hazlewood from Coordinating Board	30,751	30,751						
Total	<u>61,452,617</u>	<u>58,728,432</u>	<u>119,478,885</u>	<u>13.1%</u>	<u>51,036,435</u>	<u>44,712,980</u>	<u>95,749,415</u>	<u>10.7%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	34,656,791	38,264,542	72,921,333		38,647,187	39,033,659	77,680,847	
Federal Grants and Contracts	44,392,495	44,392,495	88,784,990		44,392,495	44,392,495	88,784,990	
State Grants and Contracts	161,852	-	161,852		-	-	-	
Local Government Grants and Contracts	831,112	831,112	1,662,224		831,112	831,112	1,662,224	
Private Gifts and Grants	10,939,068	10,939,068	21,878,136		10,939,068	10,939,068	21,878,136	
Endowment and Interest Income	7,027,000	7,351,000	14,378,000		7,500,000	7,500,000	15,000,000	
Sales and Services of Educational Activities (net)	66,470,511	66,470,511	132,941,022		66,470,511	66,470,511	132,941,022	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	176,129	176,129	352,258		176,129	176,129	352,258	
Auxiliary Enterprises (net)	6,015,251	6,015,251	12,030,502		6,015,251	6,015,251	12,030,502	
Other Income	1,318,000	1,331,000	2,649,000		1,331,000	1,331,000	2,662,000	
Total	<u>171,988,209</u>	<u>175,771,108</u>	<u>347,759,317</u>	<u>38.1%</u>	<u>176,302,753</u>	<u>176,689,225</u>	<u>352,991,979</u>	<u>39.4%</u>
TOTAL SOURCES	<u><u>\$ 468,319,249</u></u>	<u><u>\$ 444,353,127</u></u>	<u><u>\$ 911,970,212</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 450,728,599</u></u>	<u><u>\$ 445,502,608</u></u>	<u><u>\$ 896,231,207</u></u>	<u><u>100.0%</u></u>

8. Summary of Requests for Facilities-Related Projects
89th Regular Session, Agency Submission, Version 1

Agency Code: 709		Agency: Texas A&M University System Health		Prepared by: Kristin Nace											
Date: 09/01/2024				Amount Requested											
				Project Category				2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance									
1	Construction of Buildings and Facilities	Health Professions Education Building in San Antonio - The request will fund the design and construction of a 50,000 square foot health professions education building for the College of Medicine (COM) on the Texas A&M San Antonio campus. The building will provide classroom, laboratory, and multi-purpose educational space for the last three years of medical student training in San Antonio and aid in bolstering the COM department of military medicine initiatives through the relationship with Joint Base San Antonio. Additionally, construction of this building in south San Antonio, considered to be "rural fringe", will allow the COM to expand its rural medicine program into counties in south central Texas.	\$ 65,000,000				\$ 65,000,000		Capital Construction Assistance Project	Yes	No	\$ -	\$ 11,333,994	0001	General Revenue
2	Construction of Buildings and Facilities	Texas A&M Health Interdisciplinary Research Facility in Bryan - This request will fund the design and construction of a 130,000 square foot interdisciplinary research facility on the Texas A&M Bryan campus. The building will include wet laboratories, a vivarium, faculty and staff offices, shared conference spaces, and small classrooms for graduate student training. The building will provide an interdisciplinary research collaboration space for faculty and students of the colleges of Medicine, Nursing and Pharmacy, and serve as a catalyst for groundbreaking health-related research and innovations.	\$ 150,000,000				\$ 150,000,000		Capital Construction Assistance Project	Yes	No	\$ -	\$ 26,155,368	0001	General Revenue

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709 Texas A&M University System Health Science Center					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	17,621,721	18,759,145	19,321,919	19,901,577	20,498,624
Gross Non-Resident Tuition	7,073,118	6,946,024	7,154,405	7,369,037	7,590,108
Gross Tuition	24,694,839	25,705,169	26,476,324	27,270,614	28,088,732
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(19,210)	(43,845)	(45,160)	(46,515)	(47,911)
Less: Non-Resident Waivers and Exemptions	(3,492,188)	(3,603,626)	(3,711,735)	(3,823,087)	(3,937,779)
Less: Hazlewood Exemptions	(264,904)	(302,646)	(311,725)	(321,077)	(330,710)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(8,984,914)	(10,288,101)	(10,596,744)	(10,914,646)	(11,242,086)
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. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(64,784)	(83,656)	(74,220)	(80,900)	(88,181)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	11,868,839	11,383,295	11,736,740	12,084,389	12,442,065
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)	(1,420,864)	(1,503,333)	(1,550,011)	(1,595,923)	(1,643,160)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(37,346)	(46,893)	(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	10,410,629	9,833,069	10,141,729	10,443,466	10,753,905
Student Teaching Fees	0	0	0	0	0

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	61,319	61,260	70,004	70,000	70,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	10,471,948	9,894,329	10,211,733	10,513,466	10,823,905
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury ¹	1,306,120	2,198,787	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	1,306,120	2,198,787	175,000	175,000	175,000
Subtotal, Other Educational and General Income	11,778,068	12,093,116	10,386,733	10,688,466	10,998,905
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(762,152)	(822,262)	(846,929)	(872,337)	(898,507)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(787,934)	(858,418)	(884,170)	(910,695)	(938,016)
Less: Staff Group Insurance Premiums	(1,661,661)	(1,701,723)	(1,752,775)	(1,805,358)	(1,859,519)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	8,566,321	8,710,713	6,902,859	7,100,076	7,302,863
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,420,864	1,503,333	1,550,011	1,595,923	1,643,160
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	1,661,661	1,701,723	1,752,775	1,805,358	1,859,519
Plus: Board-authorized Tuition Income	8,984,914	10,288,101	10,596,744	10,914,646	11,242,086
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

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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)	64,784	83,656	74,220	80,900	88,181
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	20,698,544	22,287,526	20,876,609	21,496,903	22,135,809

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	7,507,814	7,558,065	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	7,507,814	7,558,065	8,600,000	8,600,000	8,600,000
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(273,663)	(276,581)	(284,878)	(293,425)	(302,227)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(282,921)	(288,742)	(297,405)	(306,327)	(315,517)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(596,643)	(572,403)	(589,575)	(607,262)	(625,480)
Total, Health-related Institutions Patient Related Income	6,354,587	6,420,339	7,428,142	7,392,986	7,356,776
Health-related Institutions Patient-Related FTEs	0.0	0.0	0.0	0.0	0.0

¹ Local Funds in State Treasury Act 2023 and 2024 expected to be one-time earnings.

Higher Education Schedule 2: Selected Educational, General and Other Funds

10/17/2024 5:05:44PM

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	18,444	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	146,322	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	8,911,785	10,267,039	10,267,039	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	1,250,000	125,000	0	0	0
Transfer from Texas Veterans Commission for Hazelwood	27,711	320,331	320,331	0	0
Transfer from Coordinating Board for Hazelwood	19,245	30,751	30,751	0	0
Transfer from Coordinating Board for Tx Child Mental Health	4,614,280	9,793,225	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	236,663	156,819	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	15,224,450	20,693,165	10,618,121	0	0
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	23,704,007	25,214,550	22,000,000	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
Other (Itemize)					

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Designated Tuition (Sec. 54.0513)	22,882,862	20,324,708	23,617,293	23,853,466	24,092,001
Indirect Cost Recovery (Sec. 145.001(d))	16,766,190	16,436,756	16,436,756	16,436,756	16,436,756
Correctional Managed Care Contracts	0	0	0	0	0

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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 %	86.38%				
GR-D/Other %	13.62%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	556	480	76	556	373
2a Employee and Children	179	155	24	179	124
3a Employee and Spouse	129	111	18	129	50
4a Employee and Family	187	162	25	187	119
5a Eligible, Opt Out	55	48	7	55	33
6a Eligible, Not Enrolled	83	72	11	83	81
Total for This Section	1,189	1,028	161	1,189	780
PART TIME ACTIVES					
1b Employee Only	52	45	7	52	135
2b Employee and Children	4	3	1	4	2
3b Employee and Spouse	4	3	1	4	17
4b Employee and Family	4	3	1	4	4
5b Eligible, Opt Out	6	5	1	6	8
6b Eligible, Not Enrolled	43	37	6	43	70
Total for This Section	113	96	17	113	236
Total Active Enrollment	1,302	1,124	178	1,302	1,016

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	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	258	223	35	258	0
2c Employee and Children	8	7	1	8	0
3c Employee and Spouse	164	142	22	164	0
4c Employee and Family	7	6	1	7	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	437	378	59	437	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	437	378	59	437	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	814	703	111	814	373
2e Employee and Children	187	162	25	187	124
3e Employee and Spouse	293	253	40	293	50
4e Employee and Family	194	168	26	194	119
5e Eligible, Opt Out	55	48	7	55	33
6e Eligible, Not Enrolled	83	72	11	83	81
Total for This Section	1,626	1,406	220	1,626	780

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	866	748	118	866	508
2f Employee and Children	191	165	26	191	126
3f Employee and Spouse	297	256	41	297	67
4f Employee and Family	198	171	27	198	123
5f Eligible, Opt Out	61	53	8	61	41
6f Eligible, Not Enrolled	126	109	17	126	151
Total for This Section	1,739	1,502	237	1,739	1,016

Higher Education Schedule 4: Computation of OASI
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency 709 Texas A&M University System Health Science Center

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<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)	85.2033	\$5,964,500	86.3831	\$6,970,854	86.3831	\$7,179,978	86.3831	\$7,395,378	86.3831	\$7,617,239
Other Educational and General Funds (% to Total)	10.8874	\$762,152	10.1895	\$822,262	10.1895	\$846,929	10.1895	\$872,337	10.1895	\$898,507
Health-Related Institutions Patient Income (% to Total)	3.9093	\$273,663	3.4274	\$276,581	3.4274	\$284,878	3.4274	\$293,425	3.4274	\$302,227
Grand Total, OASI (100%)	100.0000	\$7,000,316	100.0000	\$8,069,696	100.0000	\$8,311,786	100.0000	\$8,561,140	100.0000	\$8,817,974

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Automated Budget and Evaluation System of Texas (ABEST)

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Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	59,125,678	69,592,062	71,679,824	73,830,219	76,045,125
Employer Contribution to TRS Retirement Programs	4,730,054	5,741,345	5,913,585	6,090,993	6,273,723
Gross Educational and General Payroll - Subject To ORP Retirement	37,985,842	40,654,347	41,873,978	43,130,197	44,424,103
Employer Contribution to ORP Retirement Programs	2,507,066	2,683,187	2,763,683	2,846,593	2,931,991
Proportionality Percentage					
General Revenue	85.2033 %	86.3831 %	86.3831 %	86.3831 %	86.3831 %
Other Educational and General Income	10.8874 %	10.1895 %	10.1895 %	10.1895 %	10.1895 %
Health-related Institutions Patient Income	3.9093 %	3.4274 %	3.4274 %	3.4274 %	3.4274 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	787,934	858,418	884,170	910,695	938,016
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	282,921	288,742	297,405	306,327	315,517
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	5,465,445	5,913,598	6,025,957	6,140,450	6,257,119
Total Differential	103,843	112,358	114,493	116,669	118,885

Higher Education Schedule 6: Constitutional Capital Funding

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Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center					
Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	7,950,000	25,500,000	11,900,000	38,202,889	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	16,985,526	12,365,000	0	38,202,889	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					
Building Purchase	0	8,500,500	0	0	0
Equipment/Minor Renovation Projects	(9,035,526)	4,634,500	11,900,000	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)					

Higher Education Schedule 7: Personnel
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2024
Time: 5:05:45PM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	325.5	310.6	311.0	311.0	311.0
Educational and General Funds Non-Faculty Employees	779.4	899.9	901.0	901.0	901.0
Subtotal, Directly Appropriated Funds	1,104.9	1,210.5	1,212.0	1,212.0	1,212.0
Other Appropriated Funds					
AUF	53.9	87.7	73.0	73.0	73.0
Other (Itemize)	100.5	116.4	119.2	119.2	119.2
Subtotal, Other Appropriated Funds	154.4	204.1	192.2	192.2	192.2
Subtotal, All Appropriated	1,259.3	1,414.6	1,404.2	1,404.2	1,404.2
Non Appropriated Funds Employees	758.9	804.8	812.9	812.9	812.9
Subtotal, Other Funds & Non-Appropriated	758.9	804.8	812.9	812.9	812.9
GRAND TOTAL	2,018.2	2,219.4	2,217.1	2,217.1	2,217.1

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: 10/17/2024
TIME: 5:05:46PM

Agency 709 Texas A&M University System Health Science Center

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 65,000,000	\$ 65,000,000	\$ 1,300
Name of Proposed Facility: TX A&M Health -Health Professions Education		Project Type: New Construction		
Location of Facility: San Antonio, Texas		Type of Facility: Educational		
Project Start Date: 09/01/2027		Project Completion Date: 08/31/2030		
Gross Square Feet: 50,000		Net Assignable Square Feet in Project 29,671		

Project Description

The design and construction of a 50,000 square foot health professions education building for the College of Medicine (COM) on the Texas A&M San Antonio campus which will provide classroom, laboratory, and multi-purpose educational space for the last three years of medical student training in San Antonio and aid in bolstering the COM department of military medicine initiatives through the relationship with Joint Base San Antonio. Additionally, construction of this building in south San Antonio, considered to be "rural fringe", will allow the COM to expand its rural medicine program into counties in south central Texas.

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024

TIME: 5:05:46PM

Agency 709 Texas A&M University System Health Science Center

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 150,000,000	\$ 150,000,000	\$ 1,154
Name of Proposed Facility: TX A&M Health - Interdisciplinary Research	Project Type: New Construction			
Location of Facility: Bryan, Texas	Type of Facility: Research			
Project Start Date: 09/01/2027	Project Completion Date: 08/31/2030			
Gross Square Feet: 130,000	Net Assignable Square Feet in Project 77,145			

Project Description

The design and construction of a 130,000 square foot interdisciplinary research facility on the Texas A&M Health Bryan campus will include wet laboratories, a vivarium, faculty and staff offices, shared conference spaces, and small classrooms for graduate student training. It will provide an interdisciplinary research collaboration space for faculty and students of the Colleges of Medicine, Nursing and Pharmacy and serve as a catalyst for groundbreaking health-related research and innovations.

Schedule 8C: CCAP Revenue Bonds Request by Project

Agency Code: **709**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
Medical Research & Education Building	2006	5/15/2029	\$ 2,533,850.00	\$ 2,536,600.00
Dentistry Clinical Education Facility	2016	5/15/2032	\$ 5,776,557.00	\$ 5,773,993.00
Medical Research and Education Building 2	2016	5/15/2032	\$ 5,776,387.00	\$ 5,773,824.00
Nursing Education & Research Center-	2022	5/15/2042	\$ 2,611,052.00	\$ 2,611,052.00
Alkek IBT Building Lab Expansion/Renovation and EnMed Build-out	2022	5/15/2043	\$ 6,093,949.00	\$ 6,093,949.00
			<u>\$ 22,791,795.00</u>	<u>\$ 22,789,418.00</u>

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Coastal Bend Health Education & Outreach**(1) Year Non-Formula Support Item First Funded:** 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: \$2,068,340

(2) Mission:

Established in 1999 as a critical health education and outreach program of the Texas A&M Health Science Center (Texas A&M Health), the Coastal Bend Health Education Center, now known as Coastal Bend Health Education and Outreach (CBHEO) improves health education across the 20 county Coastal Bend region of Texas by advancing health-related knowledge and skills through participatory programming, continuing education (CE), strategic collaborations, and community-based outreach to overcome health disparities of underserved populations. Drawing on expertise of research from across Texas A&M University, CBHEO programming extends Texas A&M Health's reach and impact throughout South Texas. To improve health care workforce development and the credentials of practicing healthcare professionals, CBHEO provides ongoing accredited CE for health professionals through conferences, convenings and courses. CBHEO educates enrolled participants in diabetes management, wellness and physical fitness, nutrition and consumer science, and medication assistance. CBHEO serves as a key partner in delivery of the state sponsored Healthy South Texas program, in partnership with Texas A&M Agrilife Extension Service. Additional strategic partnerships with health care providers, state health agencies, public health officials, educational entities and non-profits allow CBHEO to positively impact the lives of Texans throughout the Coastal Bend area.

(3) (a) Major Accomplishments to Date:

CBHEO provides high-quality community-based health education and outreach experiences, classes, and interventions. Highlights include:

CBHEO Enhancing Healthcare Workforce:

- Over the last decade, CBHEO has created, offered and issued more than 47,000 accredited CE credits to physicians, pharmacists, nurses, and community health workers.
- Organized and hosted the Diabetes Education Conference for 18 years, bringing experts, innovation and significant data delivery on a health issue pervasive throughout the region.
- Funded start-up activities to support the establishment of 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. CBHEO worked with middle and high school students to explore careers in high-demand occupations.

CBHEO Advancing Diabetes Self-Management & Education:

- Achieved national recognition from the American Diabetes Association for holistic diabetes self-management and education programming.
- Collaborated with Driscoll Children's Hospital to develop a series of programming for juvenile diabetes, obesity and physical activity.
- Coordinated community and clinical engagement with academic researchers for regional participation in programs on gestational diabetes and maternal health.

CBHEO Medication Assistance Program:

- Has served more than 18,000 individuals with an associated medication cost savings of \$177 million.

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

CBHEO will expand established programming to include: (1) leveraging state resources and strategic regional healthcare provider partnerships to respond to regional health priorities to improve population health, expand access to chronic disease prevention and management education; and respond to emergent public health needs; (2) positively impact the region's healthcare workforce by advancing the knowledge and skills of current and future health professionals by providing quality continuing educational opportunities; (3) improve programming for childhood wellness, early onset of chronic disease and physical activity in collaboration with clinical partners; (4) assess the impact of population health activities to improve the health of the target population and identify successful strategies and tactics; and (5) expand diabetes education and medication assistance service areas and continue to expand new programming for youth and maternal health. Simultaneously, CBHEO will continue to build on initial successes of collaboration with Texas A&M AgriLife Extension and the legislatively directed Healthy South Texas Initiative and enhance programming for target population of underserved individuals located in areas lacking hospitals, clinics, and public transportation.

(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:

Conference and continuing education registration fees, state and federal grants, contracts with local healthcare providers, in-kind support, and contributions from nonprofit organizations in the health care community to leverage this state funding to broaden program delivery reach and impact.

(9) Impact of Not Funding:

Failure to receive funding will negatively impact the ability to meet the health care, educational, and outreach needs of a historically underserved area. Although programming and interventions have been the hallmark of CBHEO efforts for the last 25 years, further challenges remain in the communities of the Coastal Bend region. Challenges for healthcare providers impact services provided 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 health education, diabetes self-management, and medication assistance services were exacerbated by the pandemic. Ongoing changes with prescription insurance coverage remain 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 costs required for an improved quality of life.

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

Permanent Basis

(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, including CBHEO staff, healthcare professionals and community leaders, and individuals who represent those served.
 - Quarterly oversight meetings of an advisory committee required by the Texas Medical Association and the Accreditation Council for Pharmacy Education to evaluate the operation, continuity, and oversight of the accredited educational programs and educational offerings.
 - Monthly executive meetings and annual performance evaluations between Texas A&M Health and CBHEO leadership to review overall performance of operations and programs.
 - Ongoing assessment of partnership contracts and agreements for program impact and alignment with program goals and intentions.
 - Ongoing assessments of Healthy South Texas programming to measure the longitudinal improvement in health in the target population to provide information and data on successful strategies and necessary adjusted 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 College of Medicine (COM) provides a quality, cost-efficient model to produce additional physicians for Texas. COM 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 (USNWR) and in 2023, USNWR ranked COM 44th in the nation in Primary Care.

(3) (a) Major Accomplishments to Date:

At the onset of an expansion in 2008, the entering class size of the COM 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 807 in the Fall of 2023 (FY 2024); more than 1,050 additional physicians entered the workforce since the class size expansion. 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 part-time through clinical partnerships with healthcare providers. COM established a Military Medicine program and expanded military medicine training sites to Fort Cavazos (nee Hood) and San Antonio to improve the healthcare needs of our military and veteran populations. COM 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 and recently established a new family medicine residency in San Angelo, Texas focused on expanding the rural physician workforce.

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

COM transformed its curriculum by introducing clinical exposure earlier in the student experience, with the goal of producing better prepared-to-practice physicians. In 2023, COM launched learning communities, small group experiences led by physicians to mentor students throughout their four years. These curriculum changes and ongoing development of teaching partnerships necessitate increased employed clinical faculty to maintain accreditation standards. Increasing the number of employed clinical faculty is critical to transforming COM's heavy reliance on state funding, as the faculty will be key to enhancing the 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. COM remains committed to its rural and primary care mission as a land grant institution and has refocused on military medicine by executing new medical education partnerships with the Air Force, Army, and Navy, and by establishing a program targeted at Military Medicine.

Additionally, the COM rural medicine programs address the healthcare workforce where it is most needed, at the county and community level. Medical students do an immersive clinical rotation experience in a rural county and the program also partners with school districts to encourage career exploration of health care fields. In 2024, 27 counties are participating, with a goal of 50 counties by 2027.

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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 across the biennium. Since the program began, the I&O formula rate has declined to \$9,689 in the 2024-2025 biennium. This rate reduction results in a decrease of \$9.0 million in 2024-2025 I&O formula funding for medical education. In addition, since the 2010-2011 biennium, the medical non-formula support funding has decreased by \$20.4 million (45%). Formula funding does not fully cover the cost of medical education, particularly clinical education, which is why the non-formula funding is so important.

(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 base funding by another name. It is used to provide faculty, clinical rotations, student services, operations, IT, and other educational infrastructure for COM. Past reductions in non-formula support; changes in health system relationships; increased cost requirements 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 210 for Fall 2024. If the non-formula item is not funded or is reduced further, COM 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 COM's academic performance and is part of the Office of Evaluation and Assessment.
 - The Council of Course and Clerkship Directors meetings ensure COM's multi-campus functional integration of state-wide faculty.
 - The Learning Environment Committee promotes a positive student learning environment and provides mechanisms for addressing student mistreatment concerns.
 - Monthly campus deans' meetings take place with our military affiliates to ensure campus comparability.
-

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Dental Clinic Operations Support

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$3,244,836

(2) Mission:

The three legacy dental schools within Texas A&M Health, UTHealth Houston, and UT Health San Antonio request to increase the Dental Clinic Operations (DCO) line item to \$6M biennially for each school; a figure that accounts for the average annual net loss in a school--owned outpatient clinic and is consistent with DCO funding for the recently established Texas Tech El Paso dental school.

Dental students must be ready to practice upon graduation and thus the quality and quantity of clinical experiences provided by COD during students' four-year education is critical to produce fully trained, competent dentists. Most of the patients seeking treatment at the dental schools are low-income and only able to pay for urgent care, so each dental school subsidizes treatment costs to ensure patients receive comprehensive care while dental students gain the required clinical experiences. As a result, COD averages annual net losses in clinical operations which must be covered with other funds and impacts the educational experience and costs to students.

While the original DCO line item in FY2000 for Texas A&M Health COD was \$3.2M, this amount included patient revenue in addition to general revenue, and the patient revenue accounted for the majority of the line item. In FY14/15, the Legislature changed reporting requirements to remove patient revenue from the DCO line item; with this reporting change COD's DCO funding reflected \$78,096 in general revenue per biennium.

(3) (a) Major Accomplishments to Date:

Providing oral healthcare for the COD clinic patient population is an essential component of dental students' clinical education. In Academic Year 2023, COD students and faculty treated more than 59,000 patients through 150,000 visits at reduced or no cost to the patient; the college is the single largest non-profit dental provider in North Texas. State support for the DCO is critical to graduate competent dentists who are practice ready and provide low or no-cost dental care for patients who otherwise do not have access to oral health care. At COD, the treatment fees account for the provider's level of expertise and represent a 30-50% reduction compared to private practice fees. Although these fees help offset the cost of materials, operations, and maintenance for the over 300 operatories (dental chairs) in COD's clinical education building, the amounts do not cover the full cost of treatment provided. This results in an annual net loss in clinical operations which must be covered with other funds. This has a downstream impact on education, recruiting qualified faculty, and the cost of dental education to students.

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

- Target: 20% increase in the number of unique patients of record.
- Target: 10% increase in number of patients cared for in the college's predoctoral, graduate and dental hygiene clinics.
- Identify CDT codes (treatment codes) to reflect the most common type of care procedures provided. Compare the number of procedures over the two years with anticipated increase in care needed, i.e., increase in number of restorations (fillings, crowns).
- Track treatment rendered using CDT codes (treatment codes), such as preventive care (including dental hygiene), emergency care (including extractions), basic restorative treatment (fillings and crowns), prosthetic treatment (bridges, partial dentures, dentures).

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(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:

City of Dallas contract

(9) Impact of Not Funding:

A failure to receive this state support for the DCO would negatively impact clinical education experiences for dental students and limit the reach of the oral care safety net that the schools of dentistry provide throughout Texas. While COD and the other schools must currently cover the clinic losses with other funding, this is an unsustainable practice and will affect the cost of dental education for students and continue to adversely affect COD's ability to recruit and retain the experienced faculty needed to prepare the next generation of dentists.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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- COD is preparing for an accreditation review by the Commission on Dental Accreditation (CODA). The CODA site visit is scheduled for September 2026 with an accreditation decision expected in early 2027. Accredited programs are reviewed every seven years.
 - COD has established committees charged with upholding dental education standards, including:
 - The Graduate Education Council oversees graduate clinical and basic science track programs.
 - The Curriculum Committee evaluates course content and sequencing, topic integration and distribution, and recommends revisions to the appropriate course directors and department heads.
 - The Institutional Effectiveness Committee reviews and makes recommendations on outcomes measures aligned with the college strategic plan.
 - The Clinical Affairs Committee and Infection Control Subcommittee reviews clinical operations and clinical quality assurance. This includes review and assessment of clinical operations, compliance and initiatives, implementation of clinical and regulatory policies impacting clinical operations and conducting patient record audits.
 - Annual faculty calibration exercises increase reliability and validity of the screening process for predoctoral and dental hygiene programs and mock board exams.
-

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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:

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

The College of Nursing (CON) assembled a team of experts to develop the first forensic healthcare program in Texas; the program provides forensic nurses with expertise in assessing and documenting adult and child sexual assault, human trafficking, and death investigations, and provides forensic educational outreach to community-based providers. The CON has 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) within the CON improves health outcomes of those affected by violence and improves the collection, security, and custody of forensic evidence needed by the legal system. Funding is used to maintain academic programming and support; implement expanded training offerings required for nurses to become certified Sexual Assault Nurse Examiners (SANEs), and extend and sustain access to telehealth services throughout the state.

(3) (a) Major Accomplishments to Date:

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In the past two years over 3,000 health care providers enrolled in educational courses, CE courses, and webinars offered by CEFN.

CEFN provided educational SANE courses to 458 RNs via the OAG Texas SANE Education course.

- 354 SANE-Adult RNs
- 104 SANE-Pediatric RNs

In the past two years CON awarded 24 Master of Science degrees in forensic nursing and 7 graduate certificates in forensic health care. Enrollment in forensic nursing programs continues to increase.

CEFN established and grew partnerships, including with the Department of Public Safety Crime Lab, Office of the Attorney General (OAG), Brazos County District Attorney's Office, Texas Association Against Sexual Assault, Methodist Specialty and Transplant Hospital, CHRISTUS Children's Hospital of San Antonio, and Houston Methodist.

In collaboration with the OAG, CEFN revised the Texas Evidence Collection Protocol (the standardized guide for health care professionals the state of Texas) making it accessible online. CEFN also updated the Sexual Assault Evidence Collection Kit to improve forensic evidence collection and the drug facilitated sexual assault evidence collection.

Per OAG, CEFN facilitated biannual meetings of SANE Coordinators with approximately 60 SANE coordinator participants per event. OAG selected CEFN to implement a statewide telehealth center for sexual assault examination, or Tex-TRAC, as authorized by Senate Bill 71 (86R). 13 sites across Texas are live with Tex-TRAC.

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

CON plans to transition the MSN-Forensic Nursing track to a BSN to a Doctor of Nursing Practice (DNP) track with a focus in forensic nursing. Expansion of CE offerings are planned, including increasing offerings of webinars and on-demand presentations that will maintain competence and proficiency for forensic nurses in care delivery, and will develop additional courses based upon feedback from the forensic nurses. CON will continue to expand locations for the mobile simulation center to assist with competency assessment for SANEs in their own communities, thus reducing training costs to rural hospitals. Finally, CON 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.

CEFN is completing a pilot project at the request of the Governor's Office Sexual Assault Survivor's Task Force (SASTF). Three sites (hospital-based SANE program, community-based SANE program, and a free-standing emergency department) are piloting the "Coaching for Quality in Texas Forensic Nursing Program". This program is aimed at implementing benchmarks for delivering high quality, compassionate care to those who have experienced sexual violence. The SASTF developed a set of standards or benchmarks aimed at improving care to sexual assault survivors.

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

None

(5) Formula Funding:

N/A

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Contractual funds from the OAG, the OOG, Indian Health Service, and the U.S. Department of Health and Human Services. Deliverables are different from the legislatively appropriated funds for the forensic program outreach projects. CON 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 federal research grant, however the grant ends in September 2024. CEFN received continued funding from the Health Resources Services Administration (HRSA) to continue with SANE education and development of education using technology such as virtual reality.

(9) Impact of Not Funding:

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:

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- 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, are regularly analyzed.
 - Faculty teaching forensic nursing are members of the Graduate Curriculum Committee, which leads the development, implementation, and evaluation of the graduate curricula to ensure high quality educational programs.
 - The forensic nursing coordinator provides updates to the CON'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 of South Texans, 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 health education and outreach for disease prevention and self-management programs with the Texas A&M AgriLife Extension Service's (AgriLife) nutrition, wellness and family consumer science education 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:

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 for over nine years. In that time, the medication assistance program has assisted more than 21,000 individuals to acquire at no or minimal cost nearly 62,000 prescriptions with a retail value of more than \$196 million. This remains a critical service to help people manage their chronic diseases. In addition, HST has hosted more than 3,200 diabetes educational classes to more than 35,000 unduplicated participants and provided 468 diabetes support services and programs to 74,477 diabetes program participants and guests.

The Walk Across Texas! program successfully motivates people to achieve and maintain recommended levels of physical activity. Since FY16 22,867 adult and 131,634 youth registrations have been completed. Participants for each 8-week challenge have logged more than 23,438,916 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 program effectiveness and impact. Evaluation has shown direct health improvements of participants: 56% of diabetes education program enrollees saw improvements in blood glucose levels and 59% saw improvements in hemoglobin A1c blood levels (from 09/01/21 to 08/31/22).

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

To improve the wellness of South Texans, 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 will : (1) expand clinical and community outreach utilizing mobile medical units to reach additional underserved and rural areas; (2) foster and support participants' physical activity through group and community programs; (3) expand diabetes education to include a gestational and juvenile diabetes focus; (4) provide education and outreach to create a healthier 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. HST will utilize these collected data 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 South Texans.

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(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:

Grant awards 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 in improving the health of Texans across the 27-county area, having already served more than one million through health fairs, health programming and education, and referrals to additional community resources. However, according to data from County Health Rankings, the region still ranks low in factors related to health behaviors, in availability of clinical care, and 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 of South Texans. Furthermore, people will delay or forgo the care they need, putting additional stress on the health care delivery system's capacity to manage emergent patients, of which more than 25 percent in the region are uninsured.

(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 from both Texas A&M Health and Texas A&M AgriLife Extension, 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, Community Partnerships & Global Health Initiatives and leadership from Texas A&M AgriLife Extension, Coastal Bend and Rio Grande Valley Health Education & Outreach staff to review the overall performance of all operations and programs.
 - Planned assessments of HST programming to measure the longitudinal improvement in health in the target population and provide information and data on successful strategies and tactics.
 - Annual programmatic review presentation to the Texas A&M University System Board of Regents.
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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 (Texas A&M Health) 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, Round Rock, Bryan/College Station, Houston, Corpus Christi, Kingsville and McAllen, it is critical that the institution continues to receive these Institutional Enhancement resources to support instructional operations required to conduct health professions education that are geographically dispersed across the state.

(3) (a) Major Accomplishments to Date:

Texas A&M Health colleges and schools lead the state and nation in areas of excellence vital to developing health professionals who reflect the varied demographic make-up of Texas.

- The College of Medicine (COM) boasts the largest geographic footprint for Graduate Medical Education in Texas and is spearheading Texas A&M Health's interdisciplinary rural health initiative with programs in 27 counties;
- As the 5th largest school of public health in the nation and the largest in Texas, the School of Public Health (SPH) provides student practicums in more than 700 Texas sites, 35 states, and 22 countries, training the next generation of professionals to meet current and future public health challenges;
- The Irma Lerma Rangel College of Pharmacy (COP) is recognized nationally for its research achievements, with faculty spearheading innovative therapies, effective formulations, advanced drug delivery systems and pharmaceutical product quality;
- The College of Dentistry (COD) is the first dental school in the Southwest to establish a fellowship to train dental professionals in providing oral health care to special needs patients; and
- The College of Nursing (CON) has a 98% pass rate for students on the national licensure exam compared to 91% for the state and 89% nationally and is bringing its exceptional Bachelor of Science in Nursing degree program to the Rio Grande Valley to address the need for a highly educated nursing workforce in the region.

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

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Texas A&M Health will continue to increase student enrollment and maintain its commitment to research initiatives that provide meaningful learning experiences for students and improve the health outcomes of Texans. COM will spearhead efforts to address healthcare challenges in additional rural communities and is working to increase the number of employed clinical faculty to expand their clinical practice plan and increase research dollars; as the largest school of public health in the state, SPH will focus on educating exceptional public health professionals and provide research-guided expertise in areas such as rural health, emergency preparedness and response, and environmental health; COP expects to graduate 100 pharmacy techs from its new program in the coming two years and will lead the effort to develop 3D printed medication for pediatrics; COD will open a care clinic for patients who need special accommodations and services and continue addressing dental workforce gaps by training dental students and residents in how to treat this targeted population; and CON will continue to lead the state in training forensic nurses and will expand educational offerings in South Texas.

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

None

(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 Texas A&M Health's ability to operate effective educational programming throughout its geographically distributed campuses. Texas A&M Health would be unable to support the current and planned enrollment growth 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/Discontinuu

Permanent Basis

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

N/A

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(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 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 College of Pharmacy (COP) is committed to excellence in teaching, research, scholarship and public service. It has a student body that reflects the demographics of its region, active researchers with many federally funded grants, and dedicated clinical faculty committed to evidence-based patient care. Through its expansive experiential education program and network of clinical sites and health care professionals, COP's students and graduates serve medically underserved areas prior to and after graduation.

COP's mission is to develop future leaders in pharmacy through transformational education, innovative research, and holistic care and service, in a student-centered environment that reduces the state's shortage of pharmacists. It was the first professional school established in South Texas and strives to serve that region. COP 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). Aware of the socio-economic demographics of its region, the COP offers the lowest tuition of any accredited pharmacy program in Texas and more than 50% of its graduates serve medically underserved regions.

(3) (a) Major Accomplishments to Date:

COP ranks among the "Top 50" of the 143 professional pharmacy programs in the nation per the 2024 US News and World Report. It offers the lowest tuition and fees in the state and the fourth lowest in the nation, resulting in a high return on investment for its graduates and the state. (Source: 2021-2022 AACP Tuition Table).

COP faculty researchers are engaged in 31 funded preclinical and clinical research projects, many of which are supported by competitive funding from federal agencies including the National Institutes of Health (NIH) and Food and Drug Administration (FDA). They also provide opportunities for students to engage in research and the discovery of new drugs. COP's research rankings have moved up 47 spots (currently 37th up from 84th in 2017) per the American Association of Colleges of Pharmacy (AACP) Federal Research Grant Survey Institutional Rankings. In 2023, COP brought in \$10.98 million in total research dollars, a sharp increase from just five years ago when the total research funding received was \$1.4 million (AACP institutional ranking tables 2024).

In 2020, COP launched a PhD program in pharmaceutical sciences and enrolled its first cohort of 11 students. The first PhD student graduated in 2024 and there are currently 23 PhD students in the program.

In 2021, 2022, and 2023, COP 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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Preliminary metrics indicate that the COP will rise in the AACP research rankings to within the top 30.

COP enthusiastically welcomes students from its “home”, South Texans, many of whom are first-generation and traditionally underrepresented. COP plans to further expand the Aggie Student Pharmacists Initiative for Recruitment/Retention and Education (ASPIR2E), which has demonstrated successful outcomes in increasing recruitment and retention of underrepresented students in the pharmacy program. Nearly half of participants ultimately attend COP’s doctoral program and of those, half are first generation students. In addition, participants had higher pass rates in all areas when compared to non-participants.

With NIH funding, COP is poised to develop the very first 3D printed medication for pediatrics for use in antiviral therapy. COP will deploy 3D printers within children’s hospitals, beginning with Driscoll Children’s Hospital, to print well characterized 3D printed tablets as compounded preparations.

The new Aggie Pharmacy Technician Program is expected to graduate approximately 100 students within the next two years.

COP will align with the Texas A&M Health Rural Engagement Program (TX-REP) to include pharmacists in TX-REP’s multi-disciplinary approach to provide more health care professionals and care throughout rural Texas.

(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 per student and non-formula funding support of \$6.3 million. Since the program began, the I&O formula rate has declined to \$9,689 in the 2024-2025 biennium. This rate reduction results in a loss of \$3.1 million in I&O formula funding for pharmacy education, not including 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 clinical education, which is why the non-formula support is foundational.

(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 COP.

(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 the 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, COP'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 Basis

(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.
 - Strategic meetings of COP's administrative leadership team occur to evaluate functional and operational aspects of the academic program.
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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:

This item funds the expansion of Texas A&M Health College of Nursing (CON) programs into Lufkin, Texas to offer nursing educational opportunities to East Texas nurses interested in advancing their education. The crux of the expansion is the collaborative partnership between CON and Angelina College (AC) which has established pathways for local registered nurses (RNs) and AC students completing an associate degree in nursing (ADN) to obtain a Bachelor of Science degree in nursing (RN-BSN) or a Master of Science degree in nursing education (MSN-ED), forensic nursing (MSN-Forensic Nursing) or family nurse practitioner (MSN-FNP). Not only does the program contribute to producing baccalaureate-prepared nurses, which has been tied to better patient outcomes, but through the MSN-ED pathway it graduates nurse educators who can fill needed faculty positions. CON has an academic advisor onsite at AC to provide information and guidance to students interested in pursuing a higher degree. The advisor also engages the community on the opportunities available through this expansion.

(3) (a) Major Accomplishments to Date:

Enrollment Numbers from Past Two Years:

2022-23: 5 RN-BSN; 1 MSN-Forensic Nursing

2023-24: 6 RN-BSN; 2 MSN-ED; 3 MSN-FNP; 1 MSN-Forensic Nursing

Graduates from Past Two Years:

2022-23: 5 RN-BSN; 1 MSN-FNP

2023-24: 5 RN-BSN; 2 MSN FNP; 1 MSN-Forensic Nursing

CON academic advisors provided 42 recruitment and application events at Lufkin-area high schools, community colleges, various community functions and within health systems.

CON worked with AC to identify additional opportunities to support area students. CON hosted a resume writing workshop to 64 of AC's ADN students in their last semester before graduation to assist with the transition into the nursing workforce and career readiness. In addition, CON's Center of Excellence in Forensic Nursing (CEFN) staff traveled to AC to present information on forensic nursing, sexual assault and interpersonal violence to the graduating ADN class, which included approximately 65 students in 2023 and 70 students in 2024. The goal was to provide information on the educational pathway and certification requirements on the specific type of nursing care that's needed for post sexual assault care.

CON participated in AC's Health Career and Education Fair to provide information on degree programs to students seeking to advance their career in nursing. The application cycle is in progress with four completed RN-BSN applicants and three pending applications from AC students seeking admission for the Spring 2025 semester.

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

CON 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 CON to provide scholarships and stipends to MSN-ED students from rural areas. CON will enhance collaboration with AC to support AC preparation for national accreditation of the nursing education program. CON's CEFN will continue to present lectures on forensic nursing to the AC graduating ADN class and encourage AC students and forensic nurses working in East Texas to participate in CEFN's Forensic Nursing webinar series and continuing education courses. Finally, CON 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 piece.

(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 allows 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 CON's presence at AC; and continue the commitment to nurse education in the area.

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

Permanent Basis

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

N/A

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(12) Benchmarks:

N/A

(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 CON'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.
 - CON 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:

Established in 2000 as the second regional health education, outreach, and community engagement site for the Texas A&M Health Science Center (Texas A&M Health), the South Texas Health Center (STHC) or as it is known today, Rio Grande Valley Health Education & Outreach (RGVHEO) improves health education across the region, with particular focus on the four counties of the Rio Grande Valley (RGV) - Willacy, Starr, Hidalgo, and Cameron - with a combined population of more than 1.4 million. While the function and offerings of this site have evolved over time, RGVHEO remains committed to providing comprehensive, and accessible health education and outreach programs and services with an emphasis on rural and underserved populations. Capitalizing on the health-related expertise, research, and knowledge from across Texas A&M University, RGVHEO improves lives through diabetes self-management and education, dietary and physical fitness programming, medication assistance, and community health preparedness. In addition, RGVHEO participates in border region related research, offers professional continuing education (CE) for healthcare providers, and development of the healthcare workforce.

Additionally, RGVHEO works closely with Coastal Bend Health Education & Outreach staff and Texas A&M Agrilife Extension professionals to support the community health interventions of the Healthy South Texas Initiative (HST) for the RGV.

(3) (a) Major Accomplishments to Date:

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RGVHEO continues to provide high quality community-based health education and outreach experiences, classes and interventions. Highlights include:

Enhancing Healthcare Workforce:

- Create, offer, and issue accredited CE credits to physicians, pharmacists, nurses, and community health workers.
- Convene healthcare professionals and local leaders to discuss healthcare workforce needs and explore educational opportunities.

Border Region Population Health:

- Coordinate community and clinical engagements with academic researchers to provide regional input into programs related to border population health, health preparedness, and monitoring/surveillance of infectious diseases such as dengue and chagas.
- Connect with experts in regional dialogues, projects and initiatives on workforce development, pandemic impacts, service to colonias, disaster response, community prosperity and health.

Advancing Diabetes Self-Management & Education

- Since 2018, RGVHEO's diabetes education program has reached over 1,200 unduplicated participants and provided support services to more than 5,500 contacts for diabetes self-management.
- Tailored the American Diabetes Association nationally recognized diabetes self-management and education curriculum to meet the needs of program participants.

Medication Assistance Program

- Since 2018, RGVHEO's medication assistance program has served over 3,100 individuals, with an associated medication cost savings of approximately \$15.5 million.

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

During the next two years the priorities for RGVHEO will be to: 1) expand and broaden existing programming to continue serving needs of communities across the RGV; 2) enhance workforce development by expanding CE offerings; 3) 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; 4) partner with Cameron County Public Health to expand medication assistance services by housing permanent HST staff at designated county health clinic(s); 5) design and launch new 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 6) support faculty engagement for additional health related research and interventions for border health issues. RGVHEO will also capitalize on the connection to the McAllen Higher Education Center to establish health education internships, collaborate on undergraduate research projects, and deepen community engagement. Finally, in conjunction with the Texas A&M Health Science Center Telehealth Institute, RGVHEO will launch tele-health mental health counseling services that will be offered to Healthy South Texas program participants.

(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

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(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Current program collaborations with healthcare providers, non-profits and corporate partners result in in-kind, grant, and contract support on a project-by-project basis. Nominal fees for continuing education are collected.

(9) Impact of Not Funding:

RGVHEO provides operational and administrative support for the implementation of community-based programs in the RGV, allowing maximum impact of any programming funds to benefit program participants. If funding for RGVHEO were eliminated, Texas A&M Health community programming would be detrimentally affected, challenging administrative/operational needs and limited educational opportunities for families in the RGV. 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 routinely struggles with the disparate impacts of limited healthcare access, ongoing economic challenges, and educational attainment.

(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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- 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.
 - Monthly meetings and annual performance review with the Texas A&M Health Associate Vice President, Community Partnerships & Global Health Initiatives and leadership 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 opportunities in a culturally diverse setting for students of the School of Public Health and Colleges of 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 the provision of information and data on successful strategies and tactics.
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Texas A&M Health Rural Engagement Program (formerly Tx A&M-Care)**(1) Year Non-Formula Support Item First Funded:** 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$7,500,000

(2) Mission:

The Texas A&M Health Rural Engagement Program (TX-REP), formally known as TX A&M Care, is an initiative that provides coordinated, interdisciplinary and innovative responses to rural health care challenges. TX-REP consists of Texas A&M Health Science Center's (Texas A&M Health) College of Medicine (COM), College of Nursing (CON), the Texas A&M Health Telehealth Institute (TAMU TI), and the Texas A&M Rural and Community Health Institute (RCHI).

TX-REP focuses on the entire workforce continuum, including the development of interest for school age children; exposure to health professions during high school; rural rotation opportunities for students within the different schools/colleges; training and certification opportunities for hospital/clinic staff employed in rural facilities; upskilling rural providers with educational opportunities; and facility supports that promote retention and ensure viability of rural hospitals and clinics through financial and operational improvements. The support is provided by regionally dedicated teams, consisting of workforce coordinators and technical assistance coordinators, that work with our partner facilities, communities, and students to develop individualized approaches for support. The model is not a "one and done" but intended to build on each action implemented, developing long term relationships due to the "boots on the ground" approach and individualized planning.

(3) (a) Major Accomplishments to Date:

TX-REP collaborated with rural communities to accomplish:

- Established community-led partnerships and rural medicine rotations in 27 counties.
 - Piloted rural rotations for 9 pharmacy students in 6 different communities
 - In total, 57 medicine, nursing, and pharmacy students have rotated through a rural community
 - Modified a COM early assurance program to capture undergraduate students from rural areas earlier in their education
 - Developed a rural medicine distinction program for medicine students
- Provided financial and operational technical assistance and training to 85 rural hospitals and clinics.
- Provided resources to 19 rural-residing/rural-practicing registered nurses to pursue advanced nursing education.
- Established 4 rural specialty medicine student rotations: general surgery, obstetrics, emergency medicine, and internal medicine hospitalist;
- Expanded Mini Med camp for rural high school students from 69 students from 6 ISDs in 2023 to 104 students from 20 ISDs in 2024.
- Established 9 new access points for telehealth counseling services.
- Hosted Rural Practitioners of Texas Conference for 160+ rural practitioners, providers, and students from across the state.
- Engaged with 27 rural ISDs to offer a K-12 pathway program to prepare students to pursue health related careers.
- Expanded professional development opportunities via telehealth to rural school counselors in 12 west Texas counties.
- In total, TX-REP is currently engaged in 68 counties across the state.

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

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- Establish new rural community partnerships and expand clinical rotations in nursing and medical education in rural health clinics (RHC), FQHCs, and hospital sites.
- Continue recruiting rural-residing or rural-practicing RNs into advanced educational programs and provide resources for upskilling.
- Expand TX-REP to include the College of Pharmacy to allow for greater interdisciplinary collaboration and address another critical workforce need in rural Texas.
- Establish a one-year nursing fellowship for graduates within a RHC.
- Establish Texas A&M Health RHCs in targeted areas of the state as new care access points and learning sites.
- Develop a rural health curriculum track for CON.
- Implement a 2-week rural rotation requirement for all COM students beginning with the 2025 entering class.
- Provide rural practitioners with greater professional development opportunities through Project ECHO.
- Increase the number of rural communities receiving mental health services through telebehavioral health counseling and recruiting rural RNs into the psych mental health nurse practitioner program.
- Work with additional 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.
- Implement rural medicine research initiatives.
- Increase the number of rural-focused medical residencies in the state.

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

TX-REP received modest support from federal grants and private foundations.

(5) Formula Funding:

None

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

TX-REP has received funding from the Texas Farm Bureau, the Temple Foundation, the Episcopal Health Foundation, the Ed Rachel Foundation, along with individual donors.

(9) Impact of Not Funding:

Texas remains home to the largest rural population in the nation, and this rural population continues to struggle to maintain adequate access to quality health care. Whether due to geographical constraints, financial limitations, or simply a lack of awareness, millions are left without access to basic healthcare, let alone the array of specialists typically needed for comprehensive mental and physical well-being. TX-REP is an established and proven initiative that has made tangible inroads in addressing rural health care challenges. A failure to sustain funding for TX-REP will negatively impact the gains made and thwart transformational opportunities for rural communities made possible by this state investment in TX-REP.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

- TX-REP Executive Committee, with representatives from all program components (COM, CON, TAMU TI, RCHI, budget officers, and government relations) meets monthly to share updates on work, collaborative efforts, and budget execution.
 - RCHI has contracted with the School of Public Health to have ongoing evaluation of the technical assistance and workforce coordinator activities to ensure responsive and effective programming. Other components of TX-REP are looking into implementing this type of evaluation.
 - Monthly executive committee meetings occur involving all Texas A&M Health deans and executive leadership.
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Texas A&M Health Rural Engagement Program (TX-REP) Expansion**(1) Year Non-Formula Support Item First Funded:** 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$12,500,000

(2) Mission:

The Texas A&M Health Rural Engagement Program (TX-REP), formerly Texas A&M Care, is an interdisciplinary initiative that partners with rural communities to bolster their health care workforce and stabilize health facilities. The 88th Legislature invested \$15 million into TX-REP and the initiative has established community-led partnerships and rural medicine rotations in 27 counties; provided technical assistance to 85 rural facilities; and provided resources to 19 rural-residing/rural-practicing RNs for upskilling.

There is still unmet need that TX-REP is in a unique position to address and Texas A&M Health requests \$25 million to provide targeted support to:

- Expand TX-REP to include College of Pharmacy
 - °Establish student rotations, a rural focused curriculum, K-12 pathway partnerships, and a tele-pharmacy model.
- Provide on-site and remote simulation training on emergency obstetrical care to emergency rooms in maternal care desert counties.
- Partner with rural health facilities to provide telehealth prenatal and postnatal care visits to mothers with limited resources.
- Establish rural medical student clinical hubs in two to three areas of the state.
- Create a Rural Training Track Family Medicine residency program that utilizes a 1 + 2 model.
- Expand access to primary and mental health care and establish medical homes for rural communities via nurse practitioner-led mobile health clinics.
- Expand mini medical camp for rural K-12 school students from 1 annual offering to 3

(3) (a) Major Accomplishments to Date:

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TX-REP collaborates with rural communities to accomplish:

- Established community-led partnerships and rural medicine rotations in 27 counties.
 - Piloted rural rotations for 9 pharmacy students in 6 different communities.
 - In total, 57 medicine, nursing, and pharmacy students have rotated through a rural community.
 - Modified a COM early assurance program to capture undergraduate students from rural areas earlier in their education.
 - Developed a rural medicine distinction program for medicine students.
- Provided financial and operational technical assistance and training to 85 rural hospitals and clinics.
- Provided resources to 19 rural-residing/rural-practicing registered nurses to pursue advanced nursing education.
- Established 4 rural specialty medicine student rotations: general surgery, obstetrics, emergency medicine, and internal medicine hospitalist;
- Expanded Mini Med camp for rural high school students from 69 students from 6 ISDs in 2023 to 104 students from 20 ISDs in 2024.
- Established 9 new access points for telehealth counseling services.
- Hosted Rural Practitioners of Texas Conference for 160+ rural practitioners, providers, and students from across the state.
- Engaged with 27 rural ISDs to offer a K-12 pathway program to prepare students to pursue health related careers.
- Expanded professional development opportunities via telehealth to rural school counselors in 12 west Texas counties.
- In total, TX-REP is currently engaged in 68 counties across the state

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

- Establish affiliation agreements with 10 FQHCs and Community Health Centers in new rural communities for pharmacy student clinical rotations.
- Establish 10 rural community partners for pharmacy student rotations as part of a community immersion program.
- Have 20+ students complete rural clinical rotations and/or community pharmacy rotations.
- Further develop rural-focused pharmacy curriculum to prepare pharmacy students to work in underserved rural communities.
- Create interprofessional teams with medicine and nursing students to further integrate pharmacists' role in care.
- Add a pharmacy component to the established TX-REP K-12 pathway programs to support interested students to pursue careers in pharmacy.
- Develop a Tele Pharmacy model and/or ECHO educational sessions: partner with rural clinics to offer telehealth pharmacy support for primary care medication management.
- Provide simulation training and establish prenatal care visits to at least 14 counties designated Maternal Care Deserts by end of FY2026 and 30+ counties by end of FY2027.
- Acquire maternal outcomes data to compare and evaluate outcomes pre and post implementation of initiative.
- Establish 2 to 3 rural medical student clinical hubs in a rural or rural fringe community.
- Offer 2 additional mini medical camps for an annual total of 3.
- Establish a Rural Training Track Family Medicine residency program.
- Provide care via nurse-led mobile clinics.

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

TX-REP received modest support from federal grants and private foundations.

(5) Formula Funding:

None

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(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

TX-REP has received funding from the Texas Farm Bureau, the Temple Foundation, the Episcopal Health Foundation, the Ed Rachel Foundation, along with individual donors.

(9) Impact of Not Funding:

Texas remains home to the largest rural population in the nation, and this rural population continues to struggle to maintain adequate access to quality health care. Whether due to geographical constraints, financial limitations, or simply a lack of awareness, millions are left without access to basic healthcare, let alone the array of specialists typically needed for comprehensive mental and physical well-being. TX-REP is an established and proven initiative that has made tangible inroads in addressing rural health care challenges. A failure to fund this request will forego opportunities to grow the health care workforce, improve access to care, and help reverse the trend in worsening maternal outcomes for rural Texas mothers living in rural communities.

(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:

- TX-REP Executive Committee, with representatives from all program components (COM, CON, TAMU TI, RCHI, budget officers, and government relations) meets monthly to share updates on work, collaborative efforts, and budget execution.
 - RCHI has contracted with the School of Public Health to have ongoing evaluation of the technical assistance and workforce coordinator activities to ensure responsive and effective programming. Other components of TX-REP are looking into implementing this type of evaluation.
 - Monthly executive committee meetings occur involving all Texas A&M Health deans and executive leadership.
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