

REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2022 and 2023

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

by



HEALTH

September 18, 2020
Revised October 23, 2020

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 2022-23 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
5.A-5.E.	Capital Budget Schedules
6.B.	Current Biennium One-Time Expenditure Schedule
6.C.-6.D.	Federal Funds Schedules
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.J.	Behavioral Health Funding Schedule
6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
7.A.-7.B.	Administrative and Support Costs
Schedule 3A	Staff Group Insurance Data Elements (ERS)
Schedule 3C	Group Insurance Data Elements (Community Colleges)
Schedule 3D	Group Insurance Data Elements (Supplemental)
Schedule 8B	Tuition Revenue Bond Issuance History

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OVERVIEW OF A RAPIDLY EVOLVING ACADEMIC HEALTH CENTER

Texas A&M University Health Science Center (Texas A&M Health) is a comprehensive academic health science center focused on producing a full range of critically needed health care practitioners, life-changing research, and innovation in health care delivery. With eight campuses and five colleges, Texas A&M Health is headquartered in Bryan/College Station and serves the state through campus locations and partnerships in Corpus Christi, Dallas, Houston, Kingsville, Lufkin, McAllen, Round Rock, and Temple. Texas A&M Health focuses on addressing the state's urgent need for health care professionals across dentistry, medicine, nursing, pharmacy, public health, and medical sciences by providing inter-professional education aimed at equipping its graduates to work in a patient-centered health care team.

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 assuring its programmatic accreditations, quality, budget, performance, reporting, and compliance - through shared activities with the University when possible - and through institution/program-specific compliance activities as necessary to fulfill requirements specific to an HRI.

LEVERAGING STATE ASSETS TO DRIVE NOVEL RESEARCH SOLUTIONS

Research is a core component of every college within Texas A&M Health. With world renowned faculty, students, and groundbreaking research initiatives, Texas A&M Health is at the forefront of efforts to discover innovative solutions applicable to real-world scenarios and to train the next generation of health care practitioners to make connections across specializations. With the arrival of COVID-19, Texas A&M Health found itself perfectly positioned to accelerate research in vaccine development and treatment of the disease. The Texas A&M Center for Innovation in Advanced Development and Manufacturing (CIADM), part of the Public Health Preparedness and Response initiative established at Texas A&M Health, was selected to manufacture a COVID-19 vaccine candidate from Novavax, Inc. Dr. Jeffrey Cirillo, PhD, is leading a national trial on the use of the tuberculosis vaccine, BCG, to mitigate the damaging effects of COVID-19. Other COVID-19 innovations and research are happening in our unique Engineering Medicine (EnMed) program located in the Texas Medical Center, as well as our College of Pharmacy and School of Public Health. We undertake and pursue this innovative work as part of our mission as an HRI and to fulfill the Legislature's expectation to produce useful outcomes from the funding provided. In response to an interim Joint Senate-House study, the 86th Legislature established a methodology to provide performance-based formula funding for certain endeavors by health-related institutions beyond the existing base funding formulas. Texas A&M Health is prepared to respond to this new opportunity to meet the needs of the state and earn funding support based on performance of our research and integrative workforce training initiatives across the five disciplines: medicine, dentistry, pharmacy, nursing, and public health.

RESPONDING TO THE PANDEMIC WITH SCIENTIFIC LEADERSHIP

The COVID-19 pandemic changed life as we know it throughout the state, country, and world. Texas A&M Health proactively responded to the crisis in a variety of ways, including enlisting experts in microbial and molecular pathogenesis and infectious disease response, and offering real, practical solutions designed to help state and local communities.

Contact Tracing and Testing

Texas A&M Health assisted the Department of State Health Services (DSHS) to stand up state-wide contact tracing efforts and was the first institution to sign a contract with DSHS to provide a contact tracing workforce. Through a unique agreement with the Brazos County Health Department and other local governments in the Brazos

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Valley, Texas A&M Health provided funding, expertise, and management to a regional contract tracing program that assists local communities and in other parts of the state with Texas A&M regional campuses. Texas A&M Health provided guidance to the Texas Department of Emergency Management on strategy and lab development for COVID-19 testing, and the Texas A&M System is supplying a minimum of 15,000 COVID-19 PCR tests per month for students, faculty, and staff on all of its campuses and agency sites.

School of Public Health (SPH) Work

The SPH contracted with DSHS to build the first disease spread models using actual state data, and provided expertise on planning supply chain/distribution priorities in the early days of the pandemic. Since April, utilizing real-time data from the state and collaborating partners, the SPH has led a University-wide group to provide weekly updates on the current status and future predictions of the spread of COVID-19 locally and statewide. These updates are shared with DSHS, the Texas Emergency Management Advisory Group, University leadership, and local decision makers. In addition, students from SPH provided staffing support for the DSHS Vulnerable Populations Facilities Task Force by gathering and analyzing data on populations most vulnerable to COVID-19, like individuals in nursing homes and incarceration facilities.

COVID-19 Treatment and Vaccine Research and Development

Texas A&M Health faculty and students are part of several efforts to develop treatments and vaccines for use against COVID-19. The Texas A&M University System and Texas A&M Health Center for Innovation in Advanced Development and Manufacturing (CIADM) received a federal task order as part of Operation Warp Speed, which reserved production capacity at CIADM to mass manufacture a COVID-19 vaccine candidate Novavax, Inc., NVX-CoV2373, and potentially manufacture other leading candidates for COVID-19 vaccines. Faculty are leading a national clinical trial of the BCG Vaccination, commonly used for tuberculosis, as a potential defense against COVID-19 through enhanced immune response. Other research projects include a vaccine evaluation study; an investigation into fluorescent biosensors that can detect virus particles for flu, dengue, zika and now COVID-19; and the use of adult stem cell products to treat lung injuries caused by COVID-19. Texas A&M Health is also working in partnership with the biopharmaceutical company Pulmotect and MD Anderson on an inhaled therapeutic drug that could provide short-term immunity against COVID-19. The College of Pharmacy is enabling drug/vaccine product development, compounding approved medication like remdesivir, and working to identify pathways for emergency use of COVID-19 testing kits.

Clinical and Community Support

Diabetes education staff from the Coastal Bend Health Education Center (CBHEC) and the South Texas Campus in McAllen were able to acquire and distribute thousands of masks, along with diabetes supply kits and hand sanitizer to current and former program participants at no cost. The Healthy Texas Medication Assistance Program responded to a spike in requests for prescription assistance for those who lost jobs and health benefits due to COVID-19. The Texas A&M Rural Community Health Institute provided COVID-19 resources and technical assistance to rural healthcare facilities for workforce and supply chain planning. The College of Medicine transitioned to telehealth care to continue providing services to patients. The College of Dentistry is providing emergency dental services in the Dallas/Ft. Worth area, the majority of which is indigent care. Texas A&M Health Telebehavioral Care operations has provided training and consultation with health care providers to deliver mental and behavioral health care via telehealth.

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ADDRESSING NEEDS IN HEALTH PROFESSIONS EDUCATION AND HEALTH CARE

Our colleges lead the state and nation in areas of excellence vital to developing diverse health professionals who will serve the changing demographics of Texas. The College of Dentistry consistently leads the nation in underrepresented minority student enrollment through the use of pipeline programs to reach students as early as elementary school; the Irma Lerma Rangel College of Pharmacy consistently ranks at the top in Hispanic graduates among national colleges and schools of pharmacy and more than 40 percent of the college's graduates remain in South Texas to practice; the College of Medicine, recognized for its commitment to primary care, has 50 percent of graduates entering primary care residencies in Texas; the College of Nursing has been named a 2020 Center of Excellence™ in Nursing Education by the National League for Nursing; and the School of Public Health has a 90 percent job placement rate for all undergraduate and graduate degrees.

The Legislature looks to the state's HRIs to address the critical shortage of health care professionals, and Texas A&M Health takes that responsibility seriously. We depend on state funding in the form of formula and non-formula support to help meet the health care workforce needs of the state and we provide a return on that investment to Texas. To that end, the level of non-formula support received from the state over the last decade for the College of Medicine, for example, has helped Texas A&M Health produce an additional 800 physicians, ensuring that Texas A&M Health is doing its part to address the physician shortage in Texas.

While the Legislature and HRIs are partners in the effort to shore up our state's healthcare workforce, the state has not been able to provide consistent funding, resulting in an overall decline in per-student formula support. In the 2017-2018 biennium, the state found it necessary to reduce non-formula funding, including a \$7 million, 22% reduction for the College of Medicine. This non-formula support for the College of Medicine is vitally important in that it augments formula funding to pay faculty and teach students.

Due to the loss of 2017-2018 biennium base funding, the College of Medicine had to reduce its class size and decline admission to qualified medical student applicants. Since that funding loss, and in preparation for reaccreditation, we have worked to rebuild medical school support to restore our class size to pre-2017 levels. The reaccreditation visit in spring 2020 yielded excellent results. For the fall of 2020, the College of Medicine will begin increasing the number of admitted students, but continued base formula and non-formula funding is critical to our ability to do so.

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

MAJOR BUDGET AND POLICY ISSUES

For the past several years, in response to budget reductions in 2011, 2015 (small class supplement formula change resulted in losses of \$3.5 million to our nursing and pharmacy programs) and again in 2017, we have taken every possible step to reduce administrative costs and redirect those funds to shore up our educational mission. Administrative savings include, but are not limited to, administrative salary savings of over \$10 million since 2014, administrative shared-service savings agreements with Texas A&M University, and outsourcing of facilities operations. While Texas A&M Health depends heavily on state funding to accomplish its mission, we continue to develop a clinical practice plan to both balance past state funding reductions and reduce reliance on state funding. We commit ourselves to providing critical educational programs through our colleges which are among the most affordable in the nation, particularly those of medicine, dentistry, and pharmacy. We look to the state as our continued partner in the education of our students and the investment in a stellar teaching faculty.

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Formula Funding

As with other sectors of higher education, the formula rates for HRIs have eroded over the last decade, even as they are under intense pressure to produce more clinicians to meet the state's health workforce needs. To illustrate the impact of the decreasing formula funding, had the state maintained 2010 rates moving forward, Texas A&M Health would be receiving \$35.5 million in additional formula funding in the current biennium. Despite challenges and other priorities that hampered the state's ability to provide funding to keep up with growth, multiple new medical schools have opened and more are proposed. Without increased funding in the formulas in the base budget bill to support these new programs, formula funding will be further diluted for existing students and institutions.

For the FY2022-23 biennium, the Health Related Institution Formula Advisory Committee (HRIFAC) recommended to continue the restoration of funding units for the HRI formulas (Instruction and Operations, Infrastructure Support, and Research Enhancement) by the difference between the 2020-21 and 2000-01 per-unit funding rates. Additionally, the committee recommended a GME funding rate increase of 105.6 percent. Texas HRIs unanimously affirm that the structure of the formulas is valid and sound, but that the current funding levels are insufficient to maintain excellence and achieve the state's objectives.

Non-Formula Support

1. Non-formula Support Item Continuation for the Texas A&M College of Medicine

Swift expansion of the College of Medicine was undertaken in response to legislative direction. To date, student enrollment has increased by 84 percent from 324 in 2006 to 597 in 2019 and the College of Medicine plans to welcome 124 students in the fall of 2020. This non-formula support is critical for faculty recruitment and training so that seamless continuation of quality educational programming is assured across our multiple campuses. If this funding is not continued or reduced again, the College of Medicine will be unable to maintain its current footprint and would likely need to close one or more campuses to make the program more sustainable in the future.

2. Non-formula Support Item Continuation for the Texas A&M Rangel College of Pharmacy

The College of Pharmacy in South Texas, ranked in the top 50 pharmacy programs in the country by US News and World Report, continues to serve the region with excellence in teaching, research and scholarship, and public service. The College of Pharmacy focuses on educating first-generation and underrepresented minority students (URM): of the 442 students currently enrolled, 43 percent are URM. The College of Pharmacy utilizes non-formula funding to support at-risk students through efforts like a pre-matriculation program that focuses on preparing such students for success both in and outside of the classroom. This non-formula support is critical in helping to keep the cost of attendance low and increase access to underrepresented students in the region.

EXCEPTIONAL ITEM REQUESTS

Texas A&M Health recognizes that the Legislature will be facing unprecedented challenges in addressing the budget needs of the state when the 87th Session convenes. While base funding provided through the formulas and existing non-formula items continues to be our highest priority to provide foundational support for core programs, we respectfully put forth the following three key initiatives to bolster research designed to improve health outcomes; support clinical services to underserved populations while responding to COVID-19 revenue challenges; and train the workforce needed to support highly vulnerable populations.

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1. Research Performance Based Funding Formula (\$12,250,000)

Texas A&M Health places a strong emphasis on applying innovative research to confront and resolve real world problems. Over the past two years, research initiatives have been launched in six priority areas: biomarkers and disease prevention; cancer; infectious diseases; health disparities; neurobiology, behavior and cognition; and women's health and sex differences. In addition, Texas A&M Health seeks out every opportunity to make research and discovery a part of the training and practice of the next generation of practitioners; our recently launched Engineering Medicine (EnMed) program will produce graduates who specialize in translational research, using the latest discoveries and inventions to improve patient outcomes and lower the cost of health care.

As we continue our work in research and workforce training, we know the Legislature expects to see outcomes of funding provided to health science centers. The 86th Legislature established a methodology to provide performance-based formula funding for certain endeavors by health-related institutions beyond existing base funding formulas. Texas A&M Health is prepared to respond to this new opportunity to meet the needs of the state and earn funding support based on performance of our research and integrative workforce training initiatives. We propose to dedicate \$12.25 million in seed funding to be matched by \$12.25 million in general revenue to establish a performance-based, research-specific formula.

2. Texas A&M Health Clinical Services COVID-19 Response (\$5,000,000)

Texas A&M Health was called upon to bring its considerable resources and expertise to respond to the COVID-19 pandemic. In addition to playing a leading role in contact tracing and testing and COVID-19 treatment and vaccine development, TAMHSC found innovative ways to provide access to critically needed services within its medical and dental clinics. Both our College of Medicine (COM) and College of Dentistry (COD) clinics serve a patient population of low-income and uninsured. Our COM clinic transitioned to a telehealth model of care and our COD clinics provided ongoing emergency-only dental services, ensuring those patients had some level of care provided during the pandemic. Since March, TAMHSC clinics have seen a monthly average of \$924,000 in COVID-related expenditures and lost revenue. While TAMHSC identified cost savings measures to weather the financial strain – the COD and COM enacted 4.5 percent and 10 percent reductions in administrative costs, respectively – we are requesting relief to address a portion of the financial losses. The funding requested will allow TAMHSC to retain the faculty and support structure needed to provide medical and dental services to the underserved, and the required clinical educational contact hours for students. We are not, however, requesting a restoration of the five percent reductions to our FY2022-2023 base funding amount.

3. Improving Access to Sexual Assault Care (\$3,400,000)

The mission and commitment of the Center of Excellence in Forensic Nursing (CEFN) is to improve health outcomes of those affected by violence and improve the collection, security, and custody of forensic evidence needed by the legal system. The CEFN at the Texas A&M Health College of Nursing will use the requested \$3.4 million to maintain programming and support required for nurses to become certified Sexual Assault Nurse Examiners (SANEs); to implement expanded simulation training offerings; and to extend access to telehealth services for forensic health care throughout the state. The CEFN currently receives nearly \$5 million in state and federal contracts and grants to support the training of SANEs, to establish and implement a statewide telehealth center, per Senate Bill 71 (86R). Referred to as the Texas Teleforensic Remote Assistance Center (Tex-TRAC), Tex-TRAC is set to begin operating at three pilot sites in the Fall of 2020.

During the FY2022-FY2023 biennium, several federal grants for CEFN programming will end, resulting in a loss of approximately \$2.3 million. \$1.9 million of this exceptional item request would offset a portion of those lost federal grant dollars and ensure the CEFN is able to support the training of SANEs in the state; implement the Tex-TRAC per legislative direction; and continue to provide state-of-the-art clinical simulation training for those working to become forensic nurses. \$1.5 million of the request would

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support new course offerings for certified SANEs to build upon their skills, and expand the reach of Tex-TRAC to additional sites around the state.

Other Issues

Texas A&M Health recognizes the state faces a significant budget deficit and continued economic uncertainty in the coming budget cycle. As the state's financial outlook continues to evolve in the coming months, Texas A&M would like to make the Legislature aware of the following infrastructure needs for consideration, as well as an opportunity to continue providing needed health care services in underserved areas in a more cost-efficient manner.

1. Future Capital Needs: Texas A&M at TMC3

Total Project Cost: \$100,000,000

Requested Funds: \$100,000,000

Estimated Annual Debt Service Request: \$8,718,456 annually; \$17,436,912 for the biennium

TMC3 is a collaborative effort among Texas higher education and non-profit research institutions to establish a premier destination for biomedical innovation and commercialization in Houston, Texas. Once completed, TMC3 will house world-class research of the founding member institutions, Texas A&M Health, University of Texas Health Science Center at Houston, and MD Anderson. It will serve as a home to newly established multi-institutional initiatives in the area of medicine, including clinical research, genomics, health policy, innovation, and regenerative medicine. TMC3 will optimize the use of capital; reduce operational costs via enhanced efficiencies; maximize the potential for research collaboration; and create a worldwide destination for research. TMC3 is projected to generate 30,000 new jobs for Texans and provide the HSC's Engineering Medicine, medical, MD/PhD, and graduate students with vital exposure to groundbreaking research.

2. Future Capital Needs: Nursing Education and Research Building in McAllen

Total Project Cost: \$40,000,000

Requested Funds: \$40,000,000

Estimated Annual Debt Service Request: \$3,487,383 annually; \$6,974,766 for the biennium

To build upon Texas A&M's 100-year history of serving the Rio Grande Valley and to help address the critical nursing workforce needs in the region, Texas A&M Health is proposing the construction of the Nursing Education and Research Building. Once completed, the facility will be the second building within Texas A&M's Higher Education Center (HEC) in McAllen, Texas. The new facility will allow the College of Nursing to offer a bachelor of science in nursing degree to meet local demand for nurses; alleviate capacity issues related to student enrollment growth for the current HEC building; and expand research capabilities for the region, Texas, and beyond. The completed facility will include up to eight classrooms; clinical skills and clinical simulation laboratories; facilities for standardized patients; faculty and staff offices; student collaboration spaces; and dedicated research laboratories for faculty from other disciplines.

3. Consolidation of Non-Formula Support for Public Health Interventions

Texas A&M Health continues to seek ways to create administrative efficiencies and cost savings for the state while providing community care to underserved populations. Through non-formula funding, Texas A&M Health has established the infrastructure and support for the implementation of public health initiatives that address prevalent chronic and infectious diseases across a 27-county area of South Texas. The Coastal Bend Health Education Center (CBHEC) in Corpus Christi, initially funded to provide a "home grown" strategy for recruiting, training, and maintaining health care professionals in the region's health professional shortage areas, has

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evolved as a key provider of public health programming and public health crisis response. The South Texas Campus (STC) in McAllen, originally funded to support the School of Public Health's expansion in South Texas, now functions as a mechanism for the implementation of public health programming and crisis response as well as the piloting of public health research interventions. These two organizational hubs have been critical in the administrative management, staffing, and assessment of Healthy South Texas programing - a partnership of Texas A&M Health and AgriLife Extension - aimed at preventing and/or reducing high incidence of chronic diseases and providing resources during public health crises like COVID-19. Texas A&M Health proposes to achieve greater operational and financial efficiencies by consolidating the administration of CBHEC and STC and combining their respective strategies within the appropriations act into the Healthy South Texas Strategy (E.1.6 Strategy: Healthy South Texas), while maintaining the quality of programming and professional staffing. Texas A&M Health believes that reducing the administrative burden through this consolidation will allow for more efficient ongoing support of Healthy South Texas, the scientific testing of public health interventions, and the implementation of existing evidence-based programs.

4. 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.

TEXAS A&M UNIVERSITY SYSTEM PRIORITIES

We recognize the difficult financial situation and tough budget decisions that will face the 87th Legislature and will work collaboratively with state leaders to find the support needed for the education, research, and service we provide. A robust higher education sector is key to long term economic growth and resiliency, but increased costs, revenue losses, and budget reductions due to the pandemic have Texas' higher education sector stressed and stretched. We request continued investment in higher education to maintain our service to the state. Key funding issues are detailed below:

Base Funding – Maintaining equitable, reliable, and predictable funding for higher education is critical for our institutions to plan, teach, and support students through to graduation and to pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding accounts for 80 percent of our institutions' net GR appropriations and supports the core instructional, operational and infrastructure costs at our institutions. Our highest priority is maintaining the general revenue support to these formulas.

As higher education adapts to the financial hardships of COVID-19, non-formula items provide critical support for students and academic programs. We request that non-formula support items be maintained at FY2020-21 levels to preserve vital academic programs and student support services.

We request expansion of the Small Institution Supplement (SIS) to institutions up to 20,000 headcount. These institutions and their students' success are key to economic recovery and long-term resiliency. Expanding the SIS up to 20,000 students would provide critical support to help these institutions remain affordable for students and effective in fulfilling their missions.

Restoration of 5% Reductions – Across the A&M System the reductions total \$84.6 million. These reductions hurt. Our institutions had to cut into the teaching and services provided to our students that are and will continue to impact students' success and time to degree. Continuing these reductions into the 2022-23 biennium will further harm our students.

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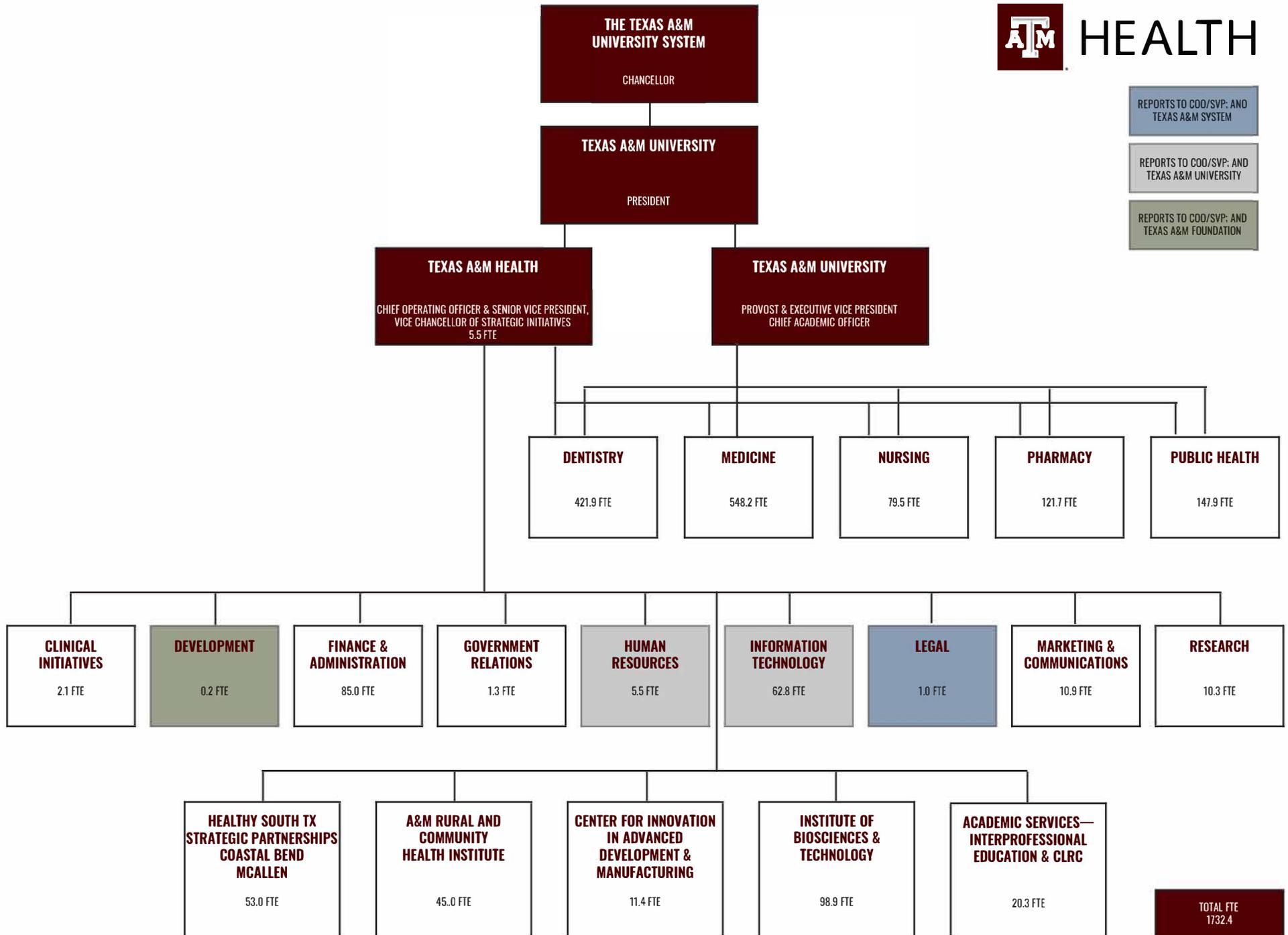
Outcomes Based Funding – Any performance funding contemplated as part of state support for higher education should be in addition to formula funding , especially as institutions struggle with the economic fallout from the pandemic. While this session may not be optimal timing for a major funding initiative, we have worked across higher education on a proposal for increased student success at Texas’ 27 regional institutions and can provide additional information as requested.

Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs beyond our control . We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

Student Financial Aid – Increased support for student financial aid is vitally important to help students graduate with lower debt . We request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state’s share of the costs of educating students .

CONCLUSION

Texas faces continued challenges in many important areas of healthcare, and with the added strain of COVID-19 on the state’s economy, budget, and health care delivery system, it is critical that the state's HRIs have the necessary resources to support their core functions and encourage continued innovation that will improve health and reduce costs. The administration, faculty, and staff of Texas A&M Health greatly appreciate the support shown by the Legislature since the institution's formation in 1999. Through this support, and through the diligent work of its faculty and staff, Texas A&M Health has matured into a vital health education, service, and research resource for the State of Texas. We pledge to continue this momentum as we work in partnership with the Legislature to strengthen the health of Texans .



REPORTS TO COO/SVP; AND TEXAS A&M SYSTEM

REPORTS TO COO/SVP; AND TEXAS A&M UNIVERSITY

REPORTS TO COO/SVP; AND TEXAS A&M FOUNDATION



CERTIFICATE

Agency Name Texas A&M University Health Science Center

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Michael K. Young
Signature

Michael K. Young
Printed Name

President
Title

9/11/2020
Date

Board or Commission Chair

Elaine Mendoza
Signature

Elaine Mendoza
Printed Name

Chairman - Board of Regents
Title

9/11/2020
Date

Chief Financial Officer

JSA
Signature

Jerry R. Strawser
Printed Name

Executive VP and Chief Financial Officer
Title

9/11/2020
Date

Budget Overview - Biennial Amounts
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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Medical Education	67,120,940		11,312,064						78,433,004			
1.1.2. Dental Education	46,475,422		8,207,620						54,683,042			
1.1.3. Dental Hygiene Education	2,813,934		188,556						3,002,490			
1.1.4. Biomedical Sciences Training	4,824,754		323,298						5,148,052			
1.1.5. Nursing Education	10,018,207		986,275						11,004,482			
1.1.6. Rural Public Health Training	21,770,131		3,279,391						25,049,522			
1.1.7. Pharmacy Education	17,191,238		4,644,130						21,835,368			
1.1.8. Graduate Medical Education	14,244,126								14,244,126			
1.2.1. Staff Group Insurance Premiums			4,810,024	4,906,706					4,810,024	4,906,706		
1.2.2. Workers' Compensation Insurance	291,959								291,959			
1.2.3. Unemployment Insurance	53,036								53,036			
1.3.1. Texas Public Education Grants			2,609,834	2,714,071					2,609,834	2,714,071		
1.3.2. Medical Loans			86,263	86,692					86,263	86,692		
Total, Goal	184,803,747		36,447,455	7,707,469					221,251,202	7,707,469		
Goal: 2. Provide Research Support												
2.1.1. Research Enhancement	5,815,804								5,815,804			
Total, Goal	5,815,804								5,815,804			
Goal: 3. Provide Infrastructure Support												
3.1.1. E&G Space Support	14,973,878		2,417,386						17,391,264			
3.2.1. Tuition Revenue Bond Retirement	29,857,174	29,836,245							29,857,174	29,836,245	24,411,678	
3.2.2. Debt Service - Round Rock	7,240,311	7,243,681							7,240,311	7,243,681		
Total, Goal	52,071,363	37,079,926	2,417,386						54,488,749	37,079,926	24,411,678	
Goal: 4. Provide Health Care Support												
4.1.1. Dental Clinic Operations	74,972	72,722							74,972	72,722		
Total, Goal	74,972	72,722							74,972	72,722		

Budget Overview - Biennial Amounts
87th 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: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 5. Provide Non-formula Support											
5.1.1. Coastal Bend Health Education Ctr	2,936,360	2,745,496							2,936,360	2,745,496	
5.1.2. South Texas Health Center	1,266,082	1,183,786							1,266,082	1,183,786	
5.1.3. Irma Rangel College Of Pharmacy	3,708,782	3,597,518							3,708,782	3,597,518	
5.1.4. Coll Stn, Temple, R Rock - Medical	24,599,376	23,615,400							24,599,376	23,615,400	
5.1.6. Forensic Nursing	1,824,000	1,769,280							1,824,000	1,769,280	
5.1.7. Healthy South Texas	9,120,000	8,572,800							9,120,000	8,572,800	
5.1.9. Nursing Program Expansion	432,000	403,920							432,000	403,920	
5.2.1. Institutional Enhancement	4,290,864	4,034,708							4,290,864	4,034,708	
5.3.1. Exceptional Item Request											20,650,000
Total, Goal	48,177,464	45,922,908							48,177,464	45,922,908	20,650,000
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Tamu System Hsc							2,888,049	2,800,000	2,888,049	2,800,000	
7.1.2. Tobacco - Permanent Health Fund							2,452,921	2,479,418	2,452,921	2,479,418	
Total, Goal							5,340,970	5,279,418	5,340,970	5,279,418	
Total, Agency	290,943,350	83,075,556	38,864,841	7,707,469			5,340,970	5,279,418	335,149,161	96,062,443	45,061,678
Total FTEs									1,082.9	1,082.9	85.0

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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	41,567,532	39,216,502	39,216,502	0	0
2 DENTAL EDUCATION (1)	27,197,366	27,341,521	27,341,521	0	0
3 DENTAL HYGIENE EDUCATION (1)	1,507,319	1,501,245	1,501,245	0	0
4 BIOMEDICAL SCIENCES TRAINING (1)	2,901,550	2,574,026	2,574,026	0	0
5 NURSING EDUCATION (1)	5,116,036	5,427,241	5,577,241	0	0
6 RURAL PUBLIC HEALTH TRAINING (1)	11,346,949	12,474,761	12,574,761	0	0
7 PHARMACY EDUCATION (1)	10,555,229	10,917,684	10,917,684	0	0
8 GRADUATE MEDICAL EDUCATION (1)	4,963,768	7,122,063	7,122,063	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	2,105,938	2,393,047	2,416,977	2,441,147	2,465,559
2 WORKERS' COMPENSATION INSURANCE	145,979	145,979	145,980	0	0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
3 UNEMPLOYMENT INSURANCE	7,294	26,518	26,518	0	0
<u>3</u> <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	1,303,372	1,272,919	1,336,915	1,350,284	1,363,787
2 MEDICAL LOANS	43,698	42,917	43,346	43,346	43,346
TOTAL, GOAL 1	\$108,762,030	\$110,456,423	\$110,794,779	\$3,834,777	\$3,872,692
<u>2</u> Provide Research Support					
<u>1</u> <i>Research Activities</i>					
1 RESEARCH ENHANCEMENT (1)	3,104,051	2,907,902	2,907,902	0	0
TOTAL, GOAL 2	\$3,104,051	\$2,907,902	\$2,907,902	\$0	\$0
<u>3</u> Provide Infrastructure Support					
<u>1</u> <i>Operations and Maintenance</i>					
1 E&G SPACE SUPPORT (1)	8,582,104	8,695,632	8,695,632	0	0
<u>2</u> <i>Infrastructure Support</i>					

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 TUITION REVENUE BOND RETIREMENT	15,096,441	14,928,673	14,928,501	14,919,005	14,917,240
2 DEBT SERVICE - ROUND ROCK	3,635,715	3,617,874	3,622,437	3,617,637	3,626,044
TOTAL, GOAL 3	\$27,314,260	\$27,242,179	\$27,246,570	\$18,536,642	\$18,543,284
4 Provide Health Care Support					
1 Dental Clinic Care					
1 DENTAL CLINIC OPERATIONS	37,486	37,486	37,486	36,361	36,361
TOTAL, GOAL 4	\$37,486	\$37,486	\$37,486	\$36,361	\$36,361
5 Provide Non-formula Support					
1 INSTRUCTION/OPERATION					
1 COASTAL BEND HEALTH EDUCATION CTR	1,471,514	1,468,180	1,468,180	1,372,748	1,372,748
2 SOUTH TEXAS HEALTH CENTER	704,082	633,041	633,041	591,893	591,893
3 IRMA RANGEL COLLEGE OF PHARMACY	1,865,601	1,854,391	1,854,391	1,798,759	1,798,759

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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
4 COLL STN, TEMPLE, R ROCK - MEDICAL	12,374,757	12,299,688	12,299,688	11,807,700	11,807,700
6 FORENSIC NURSING	935,532	912,000	912,000	884,640	884,640
7 HEALTHY SOUTH TEXAS	4,847,871	4,560,000	4,560,000	4,286,400	4,286,400
9 NURSING PROGRAM EXPANSION	219,816	216,000	216,000	201,960	201,960
<u>2 Institutional</u>					
1 INSTITUTIONAL ENHANCEMENT	2,145,432	2,145,432	2,145,432	2,017,354	2,017,354
<u>3 Exceptional Item Request</u>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	\$24,564,605	\$24,088,732	\$24,088,732	\$22,961,454	\$22,961,454

7 Tobacco Funds

1 Tobacco Earnings for Research

1 TOBACCO EARNINGS - TAMU SYSTEM HSC	1,425,480	1,488,049	1,400,000	1,400,000	1,400,000
2 TOBACCO - PERMANENT HEALTH FUND	1,322,822	1,213,212	1,239,709	1,239,709	1,239,709

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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 7	\$2,748,302	\$2,701,261	\$2,639,709	\$2,639,709	\$2,639,709
TOTAL, AGENCY STRATEGY REQUEST	\$166,530,734	\$167,433,983	\$167,715,178	\$48,008,943	\$48,053,500
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$166,530,734	\$167,433,983	\$167,715,178	\$48,008,943	\$48,053,500

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	144,025,170	145,469,479	145,473,871	41,534,457	41,541,099
SUBTOTAL	\$144,025,170	\$145,469,479	\$145,473,871	\$41,534,457	\$41,541,099
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	7,487,566	7,434,572	7,800,000	0	0
770 Est. Other Educational & General	12,269,696	11,828,671	11,801,598	3,834,777	3,872,692
SUBTOTAL	\$19,757,262	\$19,263,243	\$19,601,598	\$3,834,777	\$3,872,692
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,322,822	1,213,212	1,239,709	1,239,709	1,239,709
818 Perm Endow FD TAMU HSC, estimated	1,425,480	1,488,049	1,400,000	1,400,000	1,400,000
SUBTOTAL	\$2,748,302	\$2,701,261	\$2,639,709	\$2,639,709	\$2,639,709
TOTAL, METHOD OF FINANCING	\$166,530,734	\$167,433,983	\$167,715,178	\$48,008,943	\$48,053,500

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

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2020 9:24:16AM

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$144,025,170	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$145,469,479	\$145,473,871	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$41,534,457	\$41,541,099
TOTAL, General Revenue Fund	\$144,025,170	\$145,469,479	\$145,473,871	\$41,534,457	\$41,541,099
TOTAL, ALL GENERAL REVENUE	\$144,025,170	\$145,469,479	\$145,473,871	\$41,534,457	\$41,541,099

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	\$6,867,605	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2020 9:24:16AM

Agency code: 709		Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$7,549,271	\$7,549,271	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$619,961	\$(114,699)	\$250,729	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$7,487,566	\$7,434,572	\$7,800,000	\$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 (2018-19 GAA)	\$9,509,221	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$9,291,357	\$9,291,357	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$3,834,777	\$3,872,692

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2020 9:24:16AM

Agency code: 709		Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$(198,815)	\$(303,189)	\$56,940	\$0	\$0
	Adjustment to Expended	\$2,959,290	\$2,840,503	\$2,453,301	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$12,269,696	\$11,828,671	\$11,801,598	\$3,834,777	\$3,872,692
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$19,757,262	\$19,263,243	\$19,601,598	\$3,834,777	\$3,872,692
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$19,757,262	\$19,263,243	\$19,601,598	\$3,834,777	\$3,872,692
TOTAL,	GR & GR-DEDICATED FUNDS	\$163,782,432	\$164,732,722	\$165,075,469	\$45,369,234	\$45,413,791

OTHER FUNDS

810 Permanent Health Fund for Higher Education, estimated
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 709	Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
	\$1,289,193	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$1,289,193	\$1,289,193	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$1,239,709	\$1,239,709
<i>RIDER APPROPRIATION</i>					
Rider 6, Estimated Appropriation and Unexpended Balance (2018-19 GAA) (2020-21 GAA)	\$1,454,332	\$0	\$0	\$0	\$0
Rider 6, Estimated Appropriation and Unexpended Balance (2018-19 GAA) (2020-21 GAA)	\$(350,000)	\$350,000	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Receipts-Distribution	\$169,545	\$(75,981)	\$(49,484)	\$0	\$0
Revised Receipts-Interest					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 709		Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
		\$21,602	\$6,175	\$0	\$0	\$0
	Adjustment to Expended	\$(1,261,850)	\$(356,175)	\$0	\$0	\$0
TOTAL,	Permanent Health Fund for Higher Education, estimated	\$1,322,822	\$1,213,212	\$1,239,709	\$1,239,709	\$1,239,709
818	Permanent Endowment Fund, Texas A&M University HSC, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$1,400,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$1,400,000	\$1,400,000	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$1,400,000	\$1,400,000
	<i>RIDER APPROPRIATION</i>					
	Rider 6, Estimated Appropriation and Unexpended Balance (2018-19 GAA) (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 709		Agency name: Texas A&M University System Health Science Center				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
		\$139,729	\$0	\$0	\$0	\$0
	Rider 6, Estimated Appropriation and Unexpended Balance (2018-19 GAA) (2020-21 GAA)					
		\$(1,000,000)	\$1,000,000	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
	Revised Receipts-Distribution					
		\$(108,317)	\$(17,279)	\$0	\$0	\$0
	Revised Receipts-Interest					
		\$304,442	\$263,081	\$0	\$0	\$0
	Adjustment to Expended					
		\$689,626	\$(1,157,753)	\$0	\$0	\$0
TOTAL,	Permanent Endowment Fund, Texas A&M University HSC, estimated	\$1,425,480	\$1,488,049	\$1,400,000	\$1,400,000	\$1,400,000
TOTAL, ALL	OTHER FUNDS	\$2,748,302	\$2,701,261	\$2,639,709	\$2,639,709	\$2,639,709
GRAND TOTAL		\$166,530,734	\$167,433,983	\$167,715,178	\$48,008,943	\$48,053,500

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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	1,095.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	1,082.9	1,082.9	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	1,082.9	1,082.9
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(21.2)	(25.1)	0.0	0.0	0.0
Comments: Unauthorized Number Over (Below) Cap					
TOTAL, ADJUSTED FTES	1,074.6	1,057.8	1,082.9	1,082.9	1,082.9

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

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Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$39,481,899	\$37,975,495	\$38,031,354	\$7,128,542	\$7,128,542
1002 OTHER PERSONNEL COSTS	\$4,528,042	\$5,543,323	\$5,588,736	\$2,854,229	\$2,878,641
1005 FACULTY SALARIES	\$56,015,514	\$57,867,394	\$58,027,905	\$3,464,329	\$3,464,329
1010 PROFESSIONAL SALARIES	\$3,760,556	\$2,976,278	\$2,980,060	\$239,763	\$239,763
2001 PROFESSIONAL FEES AND SERVICES	\$954,816	\$1,347,587	\$1,347,541	\$1,012,216	\$1,012,216
2002 FUELS AND LUBRICANTS	\$32,318	\$52,146	\$52,129	\$25,726	\$25,726
2003 CONSUMABLE SUPPLIES	\$829,891	\$536,192	\$535,431	\$244,173	\$244,173
2004 UTILITIES	\$1,986,953	\$3,710,386	\$3,697,962	\$567,985	\$567,985
2005 TRAVEL	\$401,325	\$255,939	\$255,869	\$162,410	\$162,410
2006 RENT - BUILDING	\$479,434	\$526,055	\$525,847	\$260,082	\$260,082
2007 RENT - MACHINE AND OTHER	\$857,373	\$756,110	\$754,012	\$234,625	\$234,625
2008 DEBT SERVICE	\$18,732,156	\$18,546,547	\$18,550,938	\$18,536,642	\$18,543,284
2009 OTHER OPERATING EXPENSE	\$37,399,045	\$35,481,986	\$35,509,370	\$12,532,300	\$12,545,803
3001 CLIENT SERVICES	\$380,830	\$300,539	\$300,539	\$0	\$0
5000 CAPITAL EXPENDITURES	\$690,582	\$1,558,006	\$1,557,485	\$745,921	\$745,921
OOE Total (Excluding Riders)	\$166,530,734	\$167,433,983	\$167,715,178	\$48,008,943	\$48,053,500
OOE Total (Riders)					
Grand Total	\$166,530,734	\$167,433,983	\$167,715,178	\$48,008,943	\$48,053,500

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/13/2020 9:24:16AM

709 Texas A&M University System Health Science Center

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	98.50%	98.00%	98.00%	98.00%	98.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	25.40%	26.00%	26.00%	26.00%	26.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	9.90%	10.50%	10.50%	10.50%	10.50%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	65.70%	66.60%	66.60%	66.60%	66.60%
5 Total Uncompensated Care Provided by Faculty	5,599,543.00	3,173,324.00	3,268,524.00	3,431,949.00	3,603,547.00
KEY 6 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	20.40%	17.50%	18.00%	19.00%	20.00%
KEY 7 % Dental School Students Passing NLE Part 1 or Part 2 First Try	96.00%	95.00%	96.00%	96.00%	96.00%
KEY 8 Percent of Dental School Graduates Who Are Licensed in Texas	80.30%	80.00%	80.00%	80.00%	80.00%
9 % Dental School Grads Practicing in Texas Dental Underserved Area	2.90%	2.90%	2.90%	2.90%	2.90%
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	66.30%	70.00%	72.00%	74.00%	76.00%

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/13/2020 9:24:16AM

709 Texas A&M University System Health Science Center

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
KEY 13 Administrative (Instit Support) Cost As % of Total Expenditures	4.40%	4.50%	4.50%	4.50%	4.50%
KEY 14 Percent of Pharmacy School Graduates Who are Licensed in Texas	95.10%	80.00%	80.00%	80.00%	80.00%
KEY 15 % of Pharmacy School Grads Passing National Licensing Exam First Try	95.90%	95.00%	95.00%	95.00%	95.00%
KEY 16 % Medical School Graduates Practicing in Texas	63.40%	64.00%	64.00%	64.00%	64.00%
KEY 17 Percent BSN Grads Passing National Licensing Exam First Try in Texas	98.00%	96.00%	96.00%	96.00%	96.00%
KEY 18 Percent of BSN Graduates who are Licensed in Texas	98.00%	96.00%	96.00%	96.00%	96.00%
2 Provide Research Support 1 Research Activities					
KEY 1 Total Research Expenditures	76,208,743.00	76,000,000.00	77,000,000.00	78,000,000.00	79,000,000.00
2 External Research Expends As % of State Appropriations for Research	46.70%	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	1,816,539.00	385,000.00	385,000.00	400,000.00	400,000.00
KEY 2 Total New Patient Revenue in State-owned Facilities	8,519,784.00	4,001,378.00	3,522,428.00	7,224,856.00	7,224,856.00
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
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2020
 TIME : 9:24:17AM

Agency code: 709

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

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Research Performance Based Formula	\$6,125,000	\$6,125,000	50.0	\$6,125,000	\$6,125,000	50.0	\$12,250,000	\$12,250,000
2	COVID-19	\$2,500,000	\$2,500,000	22.0	\$2,500,000	\$2,500,000	22.0	\$5,000,000	\$5,000,000
3	Access to Sexual Assault Care	\$1,700,000	\$1,700,000	13.0	\$1,700,000	\$1,700,000	13.0	\$3,400,000	\$3,400,000
4	Debt Service-Texas Medical Center 3	\$8,718,456	\$8,718,456		\$8,718,456	\$8,718,456		\$17,436,912	\$17,436,912
5	Debt Service-Nursing Education	\$3,487,383	\$3,487,383		\$3,487,383	\$3,487,383		\$6,974,766	\$6,974,766
Total, Exceptional Items Request		\$22,530,839	\$22,530,839	85.0	\$22,530,839	\$22,530,839	85.0	\$45,061,678	\$45,061,678

Method of Financing

General Revenue	\$22,530,839	\$22,530,839		\$22,530,839	\$22,530,839		\$45,061,678	\$45,061,678
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$22,530,839	\$22,530,839		\$22,530,839	\$22,530,839		\$45,061,678	\$45,061,678

Full Time Equivalent Positions

85.0

85.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2020

TIME : 4:50:22PM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
<i>1 Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 DENTAL HYGIENE EDUCATION	0	0	0	0	0	0
4 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 RURAL PUBLIC HEALTH TRAINING	0	0	0	0	0	0
7 PHARMACY EDUCATION	0	0	0	0	0	0
8 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	2,441,147	2,465,559	0	0	2,441,147	2,465,559
2 WORKERS' COMPENSATION INSURANCE	0	0	0	0	0	0
3 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,350,284	1,363,787	0	0	1,350,284	1,363,787
2 MEDICAL LOANS	43,346	43,346	0	0	43,346	43,346
TOTAL, GOAL 1	\$3,834,777	\$3,872,692	\$0	\$0	\$3,834,777	\$3,872,692
2 Provide Research Support						
<i>1 Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2020
 TIME : 4:50:22PM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Provide Infrastructure Support						
1 Operations and Maintenance						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 Infrastructure Support						
1 TUITION REVENUE BOND RETIREMENT	14,919,005	14,917,240	12,205,839	12,205,839	27,124,844	27,123,079
2 DEBT SERVICE - ROUND ROCK	3,617,637	3,626,044	0	0	3,617,637	3,626,044
TOTAL, GOAL 3	\$18,536,642	\$18,543,284	\$12,205,839	\$12,205,839	\$30,742,481	\$30,749,123
4 Provide Health Care Support						
1 Dental Clinic Care						
1 DENTAL CLINIC OPERATIONS	36,361	36,361	0	0	36,361	36,361
TOTAL, GOAL 4	\$36,361	\$36,361	\$0	\$0	\$36,361	\$36,361

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2020
 TIME : 4:50:22PM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
5 Provide Non-formula Support						
1 <i>INSTRUCTION/OPERATION</i>						
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	1,798,759	1,798,759	0	0	1,798,759	1,798,759
4 COLL STN, TEMPLE, R ROCK - MEDICAL	11,807,700	11,807,700	0	0	11,807,700	11,807,700
6 FORENSIC NURSING	884,640	884,640	1,700,000	1,700,000	2,584,640	2,584,640
7 HEALTHY SOUTH TEXAS	4,286,400	4,286,400	0	0	4,286,400	4,286,400
9 NURSING PROGRAM EXPANSION	201,960	201,960	0	0	201,960	201,960
2 <i>Institutional</i>						
1 INSTITUTIONAL ENHANCEMENT	2,017,354	2,017,354	0	0	2,017,354	2,017,354
3 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	8,625,000	8,625,000	8,625,000	8,625,000
TOTAL, GOAL 5	\$22,961,454	\$22,961,454	\$10,325,000	\$10,325,000	\$33,286,454	\$33,286,454

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2020
 TIME : 4:50:22PM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
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	1,239,709	1,239,709	0	0	1,239,709	1,239,709
TOTAL, GOAL 7	\$2,639,709	\$2,639,709	\$0	\$0	\$2,639,709	\$2,639,709
TOTAL, AGENCY STRATEGY REQUEST	\$48,008,943	\$48,053,500	\$22,530,839	\$22,530,839	\$70,539,782	\$70,584,339
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$48,008,943	\$48,053,500	\$22,530,839	\$22,530,839	\$70,539,782	\$70,584,339

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2020
 TIME : 4:50:22PM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	\$41,534,457	\$41,541,099	\$22,530,839	\$22,530,839	\$64,065,296	\$64,071,938
	\$41,534,457	\$41,541,099	\$22,530,839	\$22,530,839	\$64,065,296	\$64,071,938
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	3,834,777	3,872,692	0	0	3,834,777	3,872,692
	\$3,834,777	\$3,872,692	\$0	\$0	\$3,834,777	\$3,872,692
Other Funds:						
810 Perm Health Fund Higher Ed, est	1,239,709	1,239,709	0	0	1,239,709	1,239,709
818 Perm Endow FD TAMU HSC, estimated	1,400,000	1,400,000	0	0	1,400,000	1,400,000
	\$2,639,709	\$2,639,709	\$0	\$0	\$2,639,709	\$2,639,709
TOTAL, METHOD OF FINANCING	\$48,008,943	\$48,053,500	\$22,530,839	\$22,530,839	\$70,539,782	\$70,584,339
FULL TIME EQUIVALENT POSITIONS	1,082.9	1,082.9	85.0	85.0	1,167.9	1,167.9

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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	26.60 %	30.00 %	30.00 %	30.00 %	30.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	17.60 %	17.60 %	17.60 %	17.60 %	17.60 %
	3 Total Number of Postdoctoral Research Trainees (All Schools)	115.00	100.00	100.00	100.00	100.00
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	4,336.37	4,400.00	4,514.40	4,514.40	4,514.40
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	28.80 %	30.00 %	30.00 %	30.00 %	30.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	19.40 %	15.20 %	15.00 %	15.00 %	15.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	39.00 %	50.00 %	50.00 %	50.00 %	50.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	129,820.00	120,000.00	120,000.00	120,000.00	120,000.00
KEY 5	Percent of Medical School Graduates with Student Loan Debt	67.00 %	77.00 %	77.00 %	77.00 %	77.00 %

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
KEY 6	Average Financial Aid Award per Full-Time Student	13,276.00	13,250.00	13,250.00	13,250.00	13,250.00
KEY 7	Percent of Full-Time Students Receiving Financial Aid	65.10 %	64.00 %	64.00 %	64.00 %	64.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,347,158	\$9,411,575	\$9,411,575	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$897,457	\$800,415	\$800,415	\$0	\$0
1005	FACULTY SALARIES	\$15,401,407	\$17,578,533	\$17,578,533	\$0	\$0
1010	PROFESSIONAL SALARIES	\$1,754,098	\$862,301	\$862,301	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$170,429	\$201,258	\$201,258	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,091	\$42	\$42	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$411,761	\$160,946	\$160,946	\$0	\$0
2004	UTILITIES	\$20,421	\$17,811	\$17,811	\$0	\$0
2005	TRAVEL	\$127,555	\$54,751	\$54,751	\$0	\$0
2006	RENT - BUILDING	\$64,049	\$244,607	\$244,607	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$424,372	\$244,170	\$244,170	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,701,342	\$9,440,432	\$9,440,432	\$0	\$0
3001	CLIENT SERVICES	\$119,872	\$90,963	\$90,963	\$0	\$0
5000	CAPITAL EXPENDITURES	\$125,520	\$108,698	\$108,698	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, OBJECT OF EXPENSE		\$41,567,532	\$39,216,502	\$39,216,502	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$35,333,306	\$33,611,045	\$33,509,895	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,333,306	\$33,611,045	\$33,509,895	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,976,512	\$2,773,537	\$3,086,159	\$0	\$0
770	Est. Other Educational & General	\$3,257,714	\$2,831,920	\$2,620,448	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,234,226	\$5,605,457	\$5,706,607	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,567,532	\$39,216,502	\$39,216,502	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		304.7	248.9	252.3	252.3	252.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$78,433,004	\$0	\$(78,433,004)	\$(78,433,004)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			<u>\$(78,433,004)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Dental School Graduates	26.60 %	30.00 %	30.00 %	30.00 %	30.00 %
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total Dental School Admissions	28.80 %	30.00 %	30.00 %	30.00 %	30.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	96.00	96.00	96.00	96.00	96.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,126,170	\$6,429,972	\$6,429,972	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$732,101	\$821,594	\$821,594	\$0	\$0
1005	FACULTY SALARIES	\$17,695,256	\$15,890,965	\$15,890,965	\$0	\$0
1010	PROFESSIONAL SALARIES	\$729,135	\$813,831	\$813,831	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$105,540	\$58,852	\$58,852	\$0	\$0
2002	FUELS AND LUBRICANTS	\$56	\$25,669	\$25,669	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$55,910	\$49,329	\$49,329	\$0	\$0
2004	UTILITIES	\$297,038	\$374,031	\$374,031	\$0	\$0
2005	TRAVEL	\$13,529	\$3,449	\$3,449	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
2006	RENT - BUILDING	\$10,872	\$118	\$118	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$128,704	\$204,451	\$204,451	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,215,015	\$2,183,697	\$2,183,697	\$0	\$0
3001	CLIENT SERVICES	\$7,866	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$80,174	\$485,563	\$485,563	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$27,197,366	\$27,341,521	\$27,341,521	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$22,975,037	\$23,273,227	\$23,202,195	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,975,037	\$23,273,227	\$23,202,195	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,284,614	\$2,352,287	\$2,378,937	\$0	\$0
770	Est. Other Educational & General	\$1,937,715	\$1,716,007	\$1,760,389	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,222,329	\$4,068,294	\$4,139,326	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,197,366	\$27,341,521	\$27,341,521	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		278.7	275.4	275.8	275.8	275.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted 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 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$54,683,042	\$0	\$(54,683,042)	\$(54,683,042)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			\$(54,683,042)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$102,802	\$110,858	\$110,858	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$43,768	\$118,362	\$118,362	\$0	\$0
1005	FACULTY SALARIES	\$1,332,216	\$1,244,003	\$1,244,003	\$0	\$0
1010	PROFESSIONAL SALARIES	\$1,758	\$1,820	\$1,820	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,465	\$3,688	\$3,688	\$0	\$0
2004	UTILITIES	\$192	\$186	\$186	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$21,118	\$22,328	\$22,328	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,507,319	\$1,501,245	\$1,501,245	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,412,659	\$1,406,967	\$1,406,967	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,412,659	\$1,406,967	\$1,406,967	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$94,660	\$94,278	\$94,278	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$94,660	\$94,278	\$94,278	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,507,319	\$1,501,245	\$1,501,245	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		11.8	13.0	13.2	13.2	13.2

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 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 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,002,490	\$0	\$(3,002,490)	\$(3,002,490)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			\$(3,002,490)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,518,930	\$2,234,597	\$2,234,597	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$9,339	\$8,285	\$8,285	\$0	\$0
1005	FACULTY SALARIES	\$7,780	\$6,902	\$6,902	\$0	\$0
1010	PROFESSIONAL SALARIES	\$15,067	\$13,366	\$13,366	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,684	\$1,494	\$1,494	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$628	\$557	\$557	\$0	\$0
2005	TRAVEL	\$7,185	\$6,374	\$6,374	\$0	\$0
2006	RENT - BUILDING	\$7,107	\$6,304	\$6,304	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,089	\$1,853	\$1,853	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$95,498	\$84,718	\$84,718	\$0	\$0
3001	CLIENT SERVICES	\$236,243	\$209,576	\$209,576	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,901,550	\$2,574,026	\$2,574,026	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,719,333	\$2,412,377	\$2,412,377	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,719,333	\$2,412,377	\$2,412,377	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Method of Financing:						
770	Est. Other Educational & General	\$182,217	\$161,649	\$161,649	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$182,217	\$161,649	\$161,649	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,901,550	\$2,574,026	\$2,574,026	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		15.5	15.5	15.5	15.5	15.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,148,052	\$0	\$(5,148,052)	\$(5,148,052)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			\$(5,148,052)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,695,912	\$1,762,204	\$1,802,616	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$71,330	\$159,956	\$172,668	\$0	\$0
1005	FACULTY SALARIES	\$3,183,814	\$3,350,828	\$3,443,439	\$0	\$0
1010	PROFESSIONAL SALARIES	\$88,899	\$85,513	\$87,877	\$0	\$0
2002	FUELS AND LUBRICANTS	\$26	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,787	\$1,696	\$1,743	\$0	\$0
2004	UTILITIES	\$383	\$287	\$295	\$0	\$0
2005	TRAVEL	\$1,959	\$1,748	\$1,796	\$0	\$0
2006	RENT - BUILDING	\$344	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,013	\$2,351	\$2,416	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$67,569	\$62,658	\$64,391	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,116,036	\$5,427,241	\$5,577,241	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,563,816	\$4,939,520	\$5,078,687	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,563,816	\$4,939,520	\$5,078,687	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$68,385	\$85,151	\$86,115	\$0	\$0
770	Est. Other Educational & General	\$483,835	\$402,570	\$412,439	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$552,220	\$487,721	\$498,554	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,116,036	\$5,427,241	\$5,577,241	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		57.0	70.8	70.8	70.8	70.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,004,482	\$0	\$(11,004,482)	\$(11,004,482)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			\$(11,004,482)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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 Graduate Training in Rural Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,004,956	\$3,112,242	\$3,133,181	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$122,240	\$133,888	\$142,978	\$0	\$0
1005	FACULTY SALARIES	\$7,683,813	\$8,517,563	\$8,585,842	\$0	\$0
1010	PROFESSIONAL SALARIES	\$484,875	\$676,870	\$678,288	\$0	\$0
2004	UTILITIES	\$429	\$386	\$390	\$0	\$0
2005	TRAVEL	\$0	\$654	\$659	\$0	\$0
2006	RENT - BUILDING	\$468	\$1,897	\$1,913	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$39,120	\$31,261	\$31,510	\$0	\$0
3001	CLIENT SERVICES	\$11,048	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,346,949	\$12,474,761	\$12,574,761	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$9,918,714	\$10,852,283	\$10,917,848	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,918,714	\$10,852,283	\$10,917,848	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$364,300	\$405,105	\$409,694	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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 Graduate Training in Rural Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
770	Est. Other Educational & General	\$1,063,935	\$1,217,373	\$1,247,219	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,428,235	\$1,622,478	\$1,656,913	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,346,949	\$12,474,761	\$12,574,761	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		101.0	106.6	127.8	127.8	127.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 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 Graduate Training in Rural Public Health

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,049,522	\$0	\$(25,049,522)	\$(25,049,522)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			\$(25,049,522)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,053,715	\$4,221,847	\$4,221,847	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$164,356	\$178,736	\$178,736	\$0	\$0
1005	FACULTY SALARIES	\$5,323,681	\$5,501,493	\$5,501,493	\$0	\$0
1010	PROFESSIONAL SALARIES	\$248,890	\$250,000	\$250,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$39,773	\$41,305	\$41,305	\$0	\$0
2002	FUELS AND LUBRICANTS	\$219	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$82,892	\$59,945	\$59,945	\$0	\$0
2004	UTILITIES	\$0	\$353	\$353	\$0	\$0
2005	TRAVEL	\$17,093	\$15,347	\$15,347	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$43,208	\$60,312	\$60,312	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$378,632	\$410,849	\$410,849	\$0	\$0
5000	CAPITAL EXPENDITURES	\$202,770	\$177,497	\$177,497	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,555,229	\$10,917,684	\$10,917,684	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,157,774	\$8,611,894	\$8,579,344	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,157,774	\$8,611,894	\$8,579,344	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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: 7 Pharmacy Education

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$1,793,755	\$1,818,492	\$1,839,095	\$0	\$0
770	Est. Other Educational & General	\$603,700	\$487,298	\$499,245	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,397,455	\$2,305,790	\$2,338,340	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,555,229	\$10,917,684	\$10,917,684	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		97.3	105.9	105.9	105.9	105.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 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: 7 Pharmacy Education

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$21,835,368	\$0	\$(21,835,368)	\$(21,835,368)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			\$(21,835,368)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	1,253.00	1,284.00	1,330.00	1,377.00	1,426.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	16.40 %	17.00 %	18.00 %	19.00 %	20.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$243,036	\$375,053	\$375,053	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$18,181	\$116,323	\$116,323	\$0	\$0
1005	FACULTY SALARIES	\$308,550	\$744,603	\$744,603	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$7,356	\$7,356	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,840	\$1,830	\$1,830	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$39	\$39	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,226	\$159	\$159	\$0	\$0
2004	UTILITIES	\$7	\$0	\$0	\$0	\$0
2005	TRAVEL	\$6,598	\$5,321	\$5,321	\$0	\$0
2006	RENT - BUILDING	\$3,640	\$573	\$573	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,252	\$2,328	\$2,328	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,373,438	\$5,868,478	\$5,868,478	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, OBJECT OF EXPENSE		\$4,963,768	\$7,122,063	\$7,122,063	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,963,768	\$7,122,063	\$7,122,063	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,963,768	\$7,122,063	\$7,122,063	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,963,768	\$7,122,063	\$7,122,063	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.8	9.2	9.2	9.2	9.2

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 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,244,126	\$0	\$(14,244,126)	\$(14,244,126)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			\$(14,244,126)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,105,938	\$2,393,047	\$2,416,977	\$2,441,147	\$2,465,559
TOTAL, OBJECT OF EXPENSE		\$2,105,938	\$2,393,047	\$2,416,977	\$2,441,147	\$2,465,559
Method of Financing:						
770	Est. Other Educational & General	\$2,105,938	\$2,393,047	\$2,416,977	\$2,441,147	\$2,465,559
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,105,938	\$2,393,047	\$2,416,977	\$2,441,147	\$2,465,559
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,441,147	\$2,465,559
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,105,938	\$2,393,047	\$2,416,977	\$2,441,147	\$2,465,559

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,810,024	\$4,906,706	\$96,682	\$96,682	Increase in GIP due to growth in enrollment in Group Insurance.
			\$96,682	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$145,979	\$145,979	\$145,980	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$145,979	\$145,979	\$145,980	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$145,979	\$145,979	\$145,980	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$145,979	\$145,979	\$145,980	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$145,979	\$145,979	\$145,980	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$291,959	\$0	\$(291,959)	\$(291,959)	Requesting \$0 in this strategy in order to meet 5% base reduction requirement.
			\$(291,959)	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$7,294	\$26,518	\$26,518	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,294	\$26,518	\$26,518	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,294	\$26,518	\$26,518	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,294	\$26,518	\$26,518	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,294	\$26,518	\$26,518	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$53,036	\$0	\$(53,036)	\$(53,036)	Requesting \$0 in this strategy in order to meet 5% base reduction requirement.
			<u>\$(53,036)</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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,303,372	\$1,272,919	\$1,336,915	\$1,350,284	\$1,363,787
TOTAL, OBJECT OF EXPENSE		\$1,303,372	\$1,272,919	\$1,336,915	\$1,350,284	\$1,363,787
Method of Financing:						
770	Est. Other Educational & General	\$1,303,372	\$1,272,919	\$1,336,915	\$1,350,284	\$1,363,787
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,303,372	\$1,272,919	\$1,336,915	\$1,350,284	\$1,363,787
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,350,284	\$1,363,787
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,303,372	\$1,272,919	\$1,336,915	\$1,350,284	\$1,363,787

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,609,834	\$2,714,071	\$104,237	\$104,237	Increase due to adjustments in tuition budgets.
			<u>\$104,237</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 Medical Loans

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$43,698	\$42,917	\$43,346	\$43,346	\$43,346
TOTAL, OBJECT OF EXPENSE		\$43,698	\$42,917	\$43,346	\$43,346	\$43,346
Method of Financing:						
770	Est. Other Educational & General	\$43,698	\$42,917	\$43,346	\$43,346	\$43,346
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$43,698	\$42,917	\$43,346	\$43,346	\$43,346
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$43,346	\$43,346
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,698	\$42,917	\$43,346	\$43,346	\$43,346
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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For FY 2015 only, Section 61.539 of the Texas Education Code required the 2% of the resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State. This transfer was repealed by the 84th Legislature effective Fall 2015.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$86,263	\$86,692	\$429	\$429	Decrease due to adjustments in tuition budgets.
			\$429	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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$382,013	\$1,132,294	\$1,132,294	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$93,973	\$266,112	\$266,112	\$0	\$0
1005	FACULTY SALARIES	\$2,431,305	\$1,470,841	\$1,470,841	\$0	\$0
1010	PROFESSIONAL SALARIES	\$187,154	\$24,169	\$24,169	\$0	\$0
2005	TRAVEL	\$0	\$903	\$903	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,852	\$13,583	\$13,583	\$0	\$0
3001	CLIENT SERVICES	\$4,754	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,104,051	\$2,907,902	\$2,907,902	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,104,051	\$2,907,902	\$2,907,902	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,104,051	\$2,907,902	\$2,907,902	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,104,051	\$2,907,902	\$2,907,902	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		23.7	22.9	23.7	23.7	23.7

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,815,804	\$0	\$(5,815,804)	\$(5,815,804)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			<u>\$(5,815,804)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,779,135	\$1,862,307	\$1,862,307	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$57,004	\$106,677	\$106,677	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,819	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,442	\$393	\$393	\$0	\$0
2004	UTILITIES	\$1,078,987	\$2,736,466	\$2,736,466	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,627	\$245	\$245	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,656,090	\$3,989,544	\$3,989,544	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,582,104	\$8,695,632	\$8,695,632	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,389,192	\$7,486,939	\$7,486,939	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,389,192	\$7,486,939	\$7,486,939	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$1,192,912	\$1,208,693	\$1,208,693	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,192,912	\$1,208,693	\$1,208,693	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$8,582,104	\$8,695,632
FULL TIME EQUIVALENT POSITIONS:					35.9	38.5
FULL TIME EQUIVALENT POSITIONS:					38.5	38.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$17,391,264	\$0	\$(17,391,264)	\$(17,391,264)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			\$(17,391,264)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	\$15,096,441	\$14,928,673	\$14,928,501	\$14,919,005	\$14,917,240
TOTAL, OBJECT OF EXPENSE		\$15,096,441	\$14,928,673	\$14,928,501	\$14,919,005	\$14,917,240
Method of Financing:						
1	General Revenue Fund	\$15,096,441	\$14,928,673	\$14,928,501	\$14,919,005	\$14,917,240
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,096,441	\$14,928,673	\$14,928,501	\$14,919,005	\$14,917,240
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,919,005	\$14,917,240
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,096,441	\$14,928,673	\$14,928,501	\$14,919,005	\$14,917,240

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, and the Dental Clinic Education Facility in Dallas. 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 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$29,857,174	\$29,836,245	\$(20,929)	\$(20,929)	TRB Debt Service decreased.
			\$(20,929)	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support Service Categories:
 STRATEGY: 2 Debt Service for the Round Rock Facility Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	\$3,635,715	\$3,617,874	\$3,622,437	\$3,617,637	\$3,626,044
TOTAL, OBJECT OF EXPENSE		\$3,635,715	\$3,617,874	\$3,622,437	\$3,617,637	\$3,626,044
Method of Financing:						
1	General Revenue Fund	\$3,635,715	\$3,617,874	\$3,622,437	\$3,617,637	\$3,626,044
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,635,715	\$3,617,874	\$3,622,437	\$3,617,637	\$3,626,044
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,617,637	\$3,626,044
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,635,715	\$3,617,874	\$3,622,437	\$3,617,637	\$3,626,044

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,240,311	\$7,243,681	\$3,370	\$3,370	Debt Service requirements for Round Rock changed.
			\$3,370	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$37,486	\$37,486	\$37,486	\$36,361	\$36,361
TOTAL, OBJECT OF EXPENSE		\$37,486	\$37,486	\$37,486	\$36,361	\$36,361
Method of Financing:						
1	General Revenue Fund	\$37,486	\$37,486	\$37,486	\$36,361	\$36,361
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,486	\$37,486	\$37,486	\$36,361	\$36,361
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,361	\$36,361
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$37,486	\$37,486	\$37,486	\$36,361	\$36,361
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

709 Texas A&M University System Health Science Center

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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An essential component of the education of the dental health professional is clinical instruction. Education is provided in a clinical setting comprised of dental units with facilities for supplies and sterilization. These units are expensive and they require periodic maintenance and eventual replacement (generally, every 15 years).

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$74,972	\$72,722	\$(2,250)	\$(2,250)	Decrease due to 5% base reduction.
			<u>\$(2,250)</u>	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,113,537	\$1,046,434	\$1,046,434	\$983,648	\$983,648
1002	OTHER PERSONNEL COSTS	\$33,044	\$77,944	\$77,944	\$73,267	\$73,267
1005	FACULTY SALARIES	\$35,151	\$39,234	\$39,234	\$36,880	\$36,880
1010	PROFESSIONAL SALARIES	\$0	\$3,853	\$3,853	\$3,622	\$3,622
2001	PROFESSIONAL FEES AND SERVICES	\$3,510	\$7,442	\$7,442	\$6,995	\$6,995
2002	FUELS AND LUBRICANTS	\$12	\$1,363	\$1,363	\$1,281	\$1,281
2003	CONSUMABLE SUPPLIES	\$4,932	\$8,982	\$8,982	\$8,443	\$8,443
2004	UTILITIES	\$3,751	\$0	\$0	\$0	\$0
2005	TRAVEL	\$10,383	\$12,630	\$12,630	\$11,872	\$11,872
2006	RENT - BUILDING	\$155,793	\$182,407	\$182,407	\$171,463	\$171,463
2007	RENT - MACHINE AND OTHER	\$3,265	\$291	\$291	\$274	\$274
2009	OTHER OPERATING EXPENSE	\$108,136	\$87,600	\$87,600	\$75,003	\$75,003
TOTAL, OBJECT OF EXPENSE		\$1,471,514	\$1,468,180	\$1,468,180	\$1,372,748	\$1,372,748
Method of Financing:						
1	General Revenue Fund	\$1,471,514	\$1,468,180	\$1,468,180	\$1,372,748	\$1,372,748
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,471,514	\$1,468,180	\$1,468,180	\$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,372,748	\$1,372,748
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,471,514	\$1,468,180	\$1,468,180	\$1,372,748	\$1,372,748
FULL TIME EQUIVALENT POSITIONS:		21.3	21.4	21.1	21.1	21.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Coastal Bend Health Education Center (CBHEC) is committed to improving the quality of health care by advancing the knowledge and skills of health care professionals, the community served, and students. CBHEC provides community-based programming aimed at improving population health status, educational opportunities for health professionals, and supporting initiatives designed to foster recruitment of students from underrepresented populations into health-related professions. Through the Texas A&M Healthy South Texas (HST) platform, CBHEC conducts community outreach efforts to address health disparities in the 23-county Coastal Bend region with a population of over 800,000 residents. CBHEC also works closely with regional academic institutions to provide input on academic programming critical to addressing health workforce shortages in the Coastal Bend region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:
 STRATEGY: 1 Coastal Bend Health Education Center Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,936,360	\$2,745,496	\$(190,864)	\$(190,864)	Decrease due to required 5% base reduction.
			\$(190,864)	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$445,260	\$408,307	\$408,307	\$383,808	\$383,808
1002	OTHER PERSONNEL COSTS	\$11,973	\$28,923	\$28,923	\$27,188	\$27,188
2001	PROFESSIONAL FEES AND SERVICES	\$6,824	\$64	\$64	\$61	\$61
2002	FUELS AND LUBRICANTS	\$4,769	\$4,000	\$4,000	\$3,760	\$3,760
2003	CONSUMABLE SUPPLIES	\$15,705	\$4,499	\$4,499	\$4,229	\$4,229
2004	UTILITIES	\$4,329	\$5,104	\$5,104	\$4,798	\$4,798
2005	TRAVEL	\$16,834	\$3,618	\$3,618	\$3,401	\$3,401
2007	RENT - MACHINE AND OTHER	\$19,892	\$23,036	\$23,036	\$21,654	\$21,654
2009	OTHER OPERATING EXPENSE	\$64,164	\$155,490	\$155,490	\$142,994	\$142,994
5000	CAPITAL EXPENDITURES	\$114,332	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$704,082	\$633,041	\$633,041	\$591,893	\$591,893
Method of Financing:						
1	General Revenue Fund	\$704,082	\$633,041	\$633,041	\$591,893	\$591,893
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$704,082	\$633,041	\$633,041	\$591,893	\$591,893

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$591,893	\$591,893
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$704,082	\$633,041	\$633,041	\$591,893	\$591,893
FULL TIME EQUIVALENT POSITIONS:		6.7	6.2	6.2	6.2	6.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M University Health Science Center (TAMHSC) - South Texas Center (STC) was established in McAllen in 2000. The STC, often referred to as the McAllen Campus, currently provides the infrastructure and staffing for the Texas A&M Healthy South Texas (HST) outreach programs in Hidalgo, Starr, Cameron, and Willacy counties, located in the Lower Rio Grande Valley (LRGV) area. It also provides facility space for College of Nursing (CON) faculty and staff, School of Public Health (SPH) faculty conducting research in the LRGV, and graduate students working on practicum studies, as well as provides computer lab access for CON and SPH students. The campus is the primary location for HST health education services and programs for LRGV communities, organizations, and residents. STC staff provide health-related training and education, assist in applied research, and implement community interventions and public health programs in collaboration with academic partners, non-profit organizations, and state and federal agencies at the local, state, and international level.

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: 2 South Texas Health Center

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,266,082	\$1,183,786	\$(82,296)	\$(82,296)	Decrease due to required 5% base reduction.
			<u>\$(82,296)</u>	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$44,986	\$57,058	\$57,058	\$55,346	\$55,346
1002	OTHER PERSONNEL COSTS	\$13,097	\$119,334	\$119,334	\$115,754	\$115,754
1005	FACULTY SALARIES	\$901,230	\$1,031,736	\$1,031,736	\$1,000,784	\$1,000,784
2001	PROFESSIONAL FEES AND SERVICES	\$16,340	\$19,182	\$19,182	\$18,607	\$18,607
2002	FUELS AND LUBRICANTS	\$10,694	\$9,400	\$9,400	\$9,118	\$9,118
2003	CONSUMABLE SUPPLIES	\$45,740	\$108,527	\$108,527	\$105,271	\$105,271
2004	UTILITIES	\$13,126	\$3,538	\$3,538	\$3,432	\$3,432
2005	TRAVEL	\$118,262	\$103,197	\$103,197	\$100,101	\$100,101
2006	RENT - BUILDING	\$19,650	\$6,832	\$6,832	\$6,627	\$6,627
2007	RENT - MACHINE AND OTHER	\$36,370	\$23,616	\$23,616	\$22,908	\$22,908
2009	OTHER OPERATING EXPENSE	\$511,931	\$225,140	\$225,140	\$218,385	\$218,385
5000	CAPITAL EXPENDITURES	\$134,175	\$146,831	\$146,831	\$142,426	\$142,426
TOTAL, OBJECT OF EXPENSE		\$1,865,601	\$1,854,391	\$1,854,391	\$1,798,759	\$1,798,759
Method of Financing:						
1	General Revenue Fund	\$1,865,601	\$1,854,391	\$1,854,391	\$1,798,759	\$1,798,759
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,865,601	\$1,854,391	\$1,854,391	\$1,798,759	\$1,798,759

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,798,759	\$1,798,759
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,865,601	\$1,854,391	\$1,854,391	\$1,798,759	\$1,798,759
FULL TIME EQUIVALENT POSITIONS:		9.9	12.7	12.7	12.7	12.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Irma Lerma Rangel College of Pharmacy (COP) is committed to excellence in teaching, research, scholarship, and public service. It has a vibrantly diverse student body, active researchers, and dedicated clinical faculty. Through its experiential education program, the COP's students and graduates serve medically underserved areas.

The mission of the COP is to provide comprehensive professional pharmacy education in a stimulating, student-centered environment to prepare a diverse student body for the practice of pharmacy while addressing the state's shortage of pharmacists. It is the first professional school to be located in South Texas and strives to continue to serve that region. COP faculty and students contribute to surrounding communities through the provision of free service-learning events, including health screenings (blood pressure, glucose, and cholesterol), immunizations, and health education (proper diet, medication therapy management, and health literacy). The COP offers the lowest tuition of any accredited pharmacy program in Texas and has 42 percent of its graduates returning to serve in South Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:
 STRATEGY: 3 Irma Rangel College of Pharmacy Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,708,782	\$3,597,518	\$(111,264)	\$(111,264)	Decrease due to required 5% base reduction.
			\$(111,264)	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 Service Categories:
 STRATEGY: 4 College Station, Temple, and Round Rock - Medical Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,840,649	\$1,978,557	\$1,978,557	\$1,931,200	\$1,931,200
1002	OTHER PERSONNEL COSTS	\$63,886	\$97,649	\$97,649	\$88,719	\$88,719
1005	FACULTY SALARIES	\$798,232	\$1,564,389	\$1,564,389	\$1,517,458	\$1,517,458
1010	PROFESSIONAL SALARIES	\$219,373	\$212,579	\$212,579	\$212,201	\$212,201
2001	PROFESSIONAL FEES AND SERVICES	\$509,723	\$985,299	\$985,299	\$955,740	\$955,740
2002	FUELS AND LUBRICANTS	\$1,290	\$1,070	\$1,070	\$1,038	\$1,038
2003	CONSUMABLE SUPPLIES	\$10,468	\$3,074	\$3,074	\$2,982	\$2,982
2004	UTILITIES	\$503	\$194	\$194	\$188	\$188
2005	TRAVEL	\$16,155	\$9,481	\$9,481	\$9,197	\$9,197
2006	RENT - BUILDING	\$18,676	\$16,812	\$16,812	\$16,308	\$16,308
2007	RENT - MACHINE AND OTHER	\$25,789	\$22,097	\$22,097	\$21,434	\$21,434
2009	OTHER OPERATING EXPENSE	\$8,850,100	\$6,796,974	\$6,796,974	\$6,470,068	\$6,470,068
5000	CAPITAL EXPENDITURES	\$19,913	\$611,513	\$611,513	\$581,167	\$581,167
TOTAL, OBJECT OF EXPENSE		\$12,374,757	\$12,299,688	\$12,299,688	\$11,807,700	\$11,807,700
Method of Financing:						
1	General Revenue Fund	\$12,374,757	\$12,299,688	\$12,299,688	\$11,807,700	\$11,807,700

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:
 STRATEGY: 4 College Station, Temple, and Round Rock - Medical Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,374,757	\$12,299,688	\$12,299,688	\$11,807,700	\$11,807,700
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,807,700	\$11,807,700
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,374,757	\$12,299,688	\$12,299,688	\$11,807,700	\$11,807,700
FULL TIME EQUIVALENT POSITIONS:		23.2	33.5	32.9	32.9	32.9

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 in order to meet estimated shortages of between 54,100 and 139,000 physicians within the United States by 2033. Notably, these projections are 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, cited frequently as one of the most affordable medical schools in the country, including again in March 2020 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 Service Categories:
 STRATEGY: 4 College Station, Temple, and Round Rock - Medical Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,599,376	\$23,615,400	\$(983,976)	\$(983,976)	Decrease due to required 5% base reduction.
			\$(983,976)	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$339,303	\$327,418	\$327,418	\$319,095	\$319,095
1002	OTHER PERSONNEL COSTS	\$13,596	\$10,767	\$10,767	\$8,944	\$8,944
1005	FACULTY SALARIES	\$477,072	\$421,906	\$421,906	\$410,747	\$410,747
1010	PROFESSIONAL SALARIES	\$2,187	\$4,873	\$4,873	\$4,726	\$4,726
2002	FUELS AND LUBRICANTS	\$1,011	\$320	\$320	\$311	\$311
2003	CONSUMABLE SUPPLIES	\$2,049	\$2,088	\$2,088	\$2,026	\$2,026
2005	TRAVEL	\$14,765	\$7,815	\$7,815	\$7,581	\$7,581
2006	RENT - BUILDING	\$8,750	\$10,639	\$10,639	\$10,320	\$10,320
2007	RENT - MACHINE AND OTHER	\$7,027	\$11,772	\$11,772	\$11,419	\$11,419
2009	OTHER OPERATING EXPENSE	\$69,772	\$114,402	\$114,402	\$109,471	\$109,471
TOTAL, OBJECT OF EXPENSE		\$935,532	\$912,000	\$912,000	\$884,640	\$884,640
Method of Financing:						
1	General Revenue Fund	\$935,532	\$912,000	\$912,000	\$884,640	\$884,640
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$935,532	\$912,000	\$912,000	\$884,640	\$884,640

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$884,640	\$884,640
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$935,532	\$912,000	\$912,000	\$884,640	\$884,640
FULL TIME EQUIVALENT POSITIONS:		10.5	10.2	10.2	10.2	10.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this program is to increase the number of forensic nurses and professionals with advanced education, specialized training, and continuing education in order 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.

The Texas A&M College of Nursing (CON) 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 education and 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 three program areas: community outreach and education, academic programs, and research programs.

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: 6 Forensic Nursing

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,824,000	\$1,769,280	\$(54,720)	\$(54,720)	Decrease due to required 5% base reduction.
			<u>\$(54,720)</u>	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,465,967	\$1,635,093	\$1,635,093	\$1,635,093	\$1,635,093
1002	OTHER PERSONNEL COSTS	\$20,321	\$37,917	\$37,917	\$37,917	\$37,917
1005	FACULTY SALARIES	\$166,347	\$155,285	\$155,285	\$155,285	\$155,285
1010	PROFESSIONAL SALARIES	\$2,250	\$577	\$577	\$577	\$577
2001	PROFESSIONAL FEES AND SERVICES	\$70,015	\$28,734	\$28,734	\$28,734	\$28,734
2002	FUELS AND LUBRICANTS	\$7,733	\$9,172	\$9,172	\$9,172	\$9,172
2003	CONSUMABLE SUPPLIES	\$143,508	\$92,806	\$92,806	\$82,806	\$82,806
2004	UTILITIES	\$16,572	\$25,305	\$25,305	\$25,305	\$25,305
2005	TRAVEL	\$28,015	\$21,603	\$21,603	\$21,603	\$21,603
2006	RENT - BUILDING	\$166,167	\$33,558	\$33,558	\$33,558	\$33,558
2007	RENT - MACHINE AND OTHER	\$37,199	\$47,031	\$47,031	\$47,031	\$47,031
2009	OTHER OPERATING EXPENSE	\$2,722,730	\$2,472,919	\$2,472,919	\$2,209,319	\$2,209,319
3001	CLIENT SERVICES	\$1,047	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,847,871	\$4,560,000	\$4,560,000	\$4,286,400	\$4,286,400
Method of Financing:						
1	General Revenue Fund	\$4,847,871	\$4,560,000	\$4,560,000	\$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,847,871	\$4,560,000	\$4,560,000	\$4,286,400	\$4,286,400
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,286,400	\$4,286,400
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,847,871	\$4,560,000	\$4,560,000	\$4,286,400	\$4,286,400
FULL TIME EQUIVALENT POSITIONS:		41.7	37.2	37.2	37.2	37.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Healthy South Texas (HST) platform is a novel approach to addressing pressing health care challenges including diabetes, asthma, obesity, and infectious disease. The initiative works to address those challenges by connecting the Texas A&M Health Science Center's (TAMHSC) clinical and community-based disease prevention and management programs with the Texas A&M AgriLife Extension Service's (AgriLife) education and outreach to promote healthy behaviors and environments in Texans and provide assessment of those efforts to measure actual improvement in the target population's health and provide information and data on successful strategies and tactics.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,120,000	\$8,572,800	\$(547,200)	\$(547,200)	Decrease due to required 5% base reduction.
			<u>\$(547,200)</u>	Total of Explanation of Biennial Change

709 Texas A&M University System Health Science Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$51,275	\$51,353	\$51,353	\$51,353	\$51,353
1002	OTHER PERSONNEL COSTS	\$3,621	\$4,926	\$4,926	\$3,826	\$3,826
1005	FACULTY SALARIES	\$151,736	\$132,413	\$132,413	\$132,413	\$132,413
1010	PROFESSIONAL SALARIES	\$3,750	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$57	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$1,211	\$1,211	\$1,011	\$1,011
2005	TRAVEL	\$2,942	\$1,161	\$1,161	\$961	\$961
2006	RENT - BUILDING	\$1,978	\$2,476	\$2,476	\$2,476	\$2,476
2007	RENT - MACHINE AND OTHER	\$237	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,220	\$22,460	\$22,460	\$9,920	\$9,920
TOTAL, OBJECT OF EXPENSE		\$219,816	\$216,000	\$216,000	\$201,960	\$201,960
Method of Financing:						
1	General Revenue Fund	\$219,816	\$216,000	\$216,000	\$201,960	\$201,960
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$219,816	\$216,000	\$216,000	\$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$201,960	\$201,960
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$219,816	\$216,000	\$216,000	\$201,960	\$201,960
FULL TIME EQUIVALENT POSITIONS:		3.2	3.2	3.2	3.2	3.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this funding is to expand Texas A&M College of Nursing (CON) programs to Lufkin, Texas. The expansion project includes the creation of a partnership between the CON 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 Service Categories:
 STRATEGY: 9 Nursing Program Expansion Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$432,000	\$403,920	\$(28,080)	\$(28,080)	Decrease due to required 5% base reduction.
			\$(28,080)	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,577,388	\$1,577,299	\$1,577,299	\$1,533,464	\$1,533,464
1002	OTHER PERSONNEL COSTS	\$34,299	\$48,447	\$48,447	\$43,765	\$43,765
1005	FACULTY SALARIES	\$105,137	\$200,032	\$200,032	\$194,473	\$194,473
1010	PROFESSIONAL SALARIES	\$22,302	\$19,170	\$19,170	\$18,637	\$18,637
2001	PROFESSIONAL FEES AND SERVICES	\$1,059	\$94	\$94	\$92	\$92
2002	FUELS AND LUBRICANTS	\$448	\$300	\$300	\$292	\$292
2003	CONSUMABLE SUPPLIES	\$4,774	\$2,836	\$2,836	\$2,757	\$2,757
2004	UTILITIES	\$25,825	\$959	\$959	\$932	\$932
2005	TRAVEL	\$13,822	\$2,530	\$2,530	\$2,460	\$2,460
2006	RENT - BUILDING	\$2,448	\$10,005	\$10,005	\$9,727	\$9,727
2007	RENT - MACHINE AND OTHER	\$24,649	\$17,619	\$17,619	\$17,130	\$17,130
2009	OTHER OPERATING EXPENSE	\$331,301	\$261,086	\$261,086	\$193,625	\$193,625
5000	CAPITAL EXPENDITURES	\$1,980	\$5,055	\$5,055	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,145,432	\$2,145,432	\$2,145,432	\$2,017,354	\$2,017,354
Method of Financing:						
1	General Revenue Fund	\$2,145,432	\$2,145,432	\$2,145,432	\$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,145,432	\$2,145,432	\$2,145,432	\$2,017,354	\$2,017,354
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,017,354	\$2,017,354
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,145,432	\$2,145,432	\$2,145,432	\$2,017,354	\$2,017,354
FULL TIME EQUIVALENT POSITIONS:		23.7	23.1	23.1	23.1	23.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,290,864	\$4,034,708	\$(256,156)	\$(256,156)	Decrease due to required 5% base reduction.
			<u>\$(256,156)</u>	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$181,385	\$132,775	\$124,919	\$124,919	\$124,919
1002	OTHER PERSONNEL COSTS	\$9,605	\$7,724	\$7,267	\$7,267	\$7,267
1005	FACULTY SALARIES	\$6,632	\$9,182	\$8,639	\$8,639	\$8,639
1010	PROFESSIONAL SALARIES	\$424	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$14,564	\$1,120	\$1,054	\$1,054	\$1,054
2002	FUELS AND LUBRICANTS	\$567	\$425	\$400	\$400	\$400
2003	CONSUMABLE SUPPLIES	\$20,023	\$19,532	\$18,376	\$18,376	\$18,376
2004	UTILITIES	\$272,508	\$300,647	\$282,858	\$282,858	\$282,858
2005	TRAVEL	\$3,230	\$2,951	\$2,776	\$2,776	\$2,776
2006	RENT - BUILDING	\$10,110	\$5,413	\$5,093	\$5,093	\$5,093
2007	RENT - MACHINE AND OTHER	\$46,515	\$52,299	\$49,204	\$49,204	\$49,204
2009	OTHER OPERATING EXPENSE	\$853,839	\$943,394	\$887,572	\$887,572	\$887,572
5000	CAPITAL EXPENDITURES	\$6,078	\$12,587	\$11,842	\$11,842	\$11,842
TOTAL, OBJECT OF EXPENSE		\$1,425,480	\$1,488,049	\$1,400,000	\$1,400,000	\$1,400,000
Method of Financing:						
818	Perm Endow FD TAMU HSC, estimated	\$1,425,480	\$1,488,049	\$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)		\$1,425,480	\$1,488,049	\$1,400,000	\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,425,480	\$1,488,049	\$1,400,000	\$1,400,000	\$1,400,000
FULL TIME EQUIVALENT POSITIONS:		2.6	1.9	1.9	1.9	1.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,888,049	\$2,800,000	\$(88,049)	\$(88,049)	Difference is due to estimated Tobacco earnings change.
			\$(88,049)	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$168,322	\$108,252	\$110,616	\$110,616	\$110,616
1002	OTHER PERSONNEL COSTS	\$8,913	\$6,297	\$6,435	\$6,435	\$6,435
1005	FACULTY SALARIES	\$6,155	\$7,486	\$7,650	\$7,650	\$7,650
1010	PROFESSIONAL SALARIES	\$394	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$13,515	\$913	\$933	\$933	\$933
2002	FUELS AND LUBRICANTS	\$526	\$346	\$354	\$354	\$354
2003	CONSUMABLE SUPPLIES	\$18,581	\$15,924	\$16,272	\$16,272	\$16,272
2004	UTILITIES	\$252,882	\$245,119	\$250,472	\$250,472	\$250,472
2005	TRAVEL	\$2,998	\$2,406	\$2,458	\$2,458	\$2,458
2006	RENT - BUILDING	\$9,382	\$4,414	\$4,510	\$4,510	\$4,510
2007	RENT - MACHINE AND OTHER	\$43,165	\$42,639	\$43,571	\$43,571	\$43,571
2009	OTHER OPERATING EXPENSE	\$792,349	\$769,154	\$785,952	\$785,952	\$785,952
5000	CAPITAL EXPENDITURES	\$5,640	\$10,262	\$10,486	\$10,486	\$10,486
TOTAL, OBJECT OF EXPENSE		\$1,322,822	\$1,213,212	\$1,239,709	\$1,239,709	\$1,239,709
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$1,322,822	\$1,213,212	\$1,239,709	\$1,239,709	\$1,239,709

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)		\$1,322,822	\$1,213,212	\$1,239,709	\$1,239,709	\$1,239,709
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,239,709	\$1,239,709
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,322,822	\$1,213,212	\$1,239,709	\$1,239,709	\$1,239,709
FULL TIME EQUIVALENT POSITIONS:		2.4	1.7	1.7	1.7	1.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,452,921	\$2,479,418	\$26,497	\$26,497	Difference is due to estimated Tobacco earnings change.
			\$26,497	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$166,530,734	\$167,433,983	\$167,715,178	\$48,008,943	\$48,053,500
METHODS OF FINANCE (INCLUDING RIDERS):				\$48,008,943	\$48,053,500
METHODS OF FINANCE (EXCLUDING RIDERS):	\$166,530,734	\$167,433,983	\$167,715,178	\$48,008,943	\$48,053,500
FULL TIME EQUIVALENT POSITIONS:	1,074.6	1,057.8	1,082.9	1,082.9	1,082.9

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 709		Agency: Texas A&M University System Health Science Center			Prepared By: Kristin Nace					
10/10/2020		Program			20-21	Requested	Requested	Biennial Total	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority	Base	2022	2023	22-23	\$	%
1.1.1	Medical Education	1	Medical Education	Education Code, Ch. 89	\$78,433,004	\$0	\$0	\$0	(\$78,433,004)	-100.0% ⁽¹⁾
1.1.2	Dental Education	1	Dental Education	Education Code, Ch. 89	\$54,683,042	\$0	\$0	\$0	(\$54,683,042)	-100.0% ⁽¹⁾
1.1.3	Dental Hygiene Education	1	Dental Hygiene Education	Education Code, Ch. 89	\$3,002,490	\$0	\$0	\$0	(\$3,002,490)	-100.0% ⁽¹⁾
1.1.4	Biomedical Sciences Training	1	Biomedical Sciences Training	Education Code, Ch. 89	\$5,148,052	\$0	\$0	\$0	(\$5,148,052)	-100.0% ⁽¹⁾
1.1.5	Nursing Education	1	Nursing Education	Education Code, Ch. 89	\$11,004,482	\$0	\$0	\$0	(\$11,004,482)	-100.0% ⁽¹⁾
1.1.6	Rural Public Health Training	1	Rural Public Health Training	Education Code, Ch. 89	\$25,049,522	\$0	\$0	\$0	(\$25,049,522)	-100.0% ⁽¹⁾
1.1.7	Pharmacy Education	1	Pharmacy Education	Education Code, Ch. 89	\$21,835,368	\$0	\$0	\$0	(\$21,835,368)	-100.0% ⁽¹⁾
1.1.8	Graduate Medical Education	4	Graduate Medical Education	Education Code, Ch. 89	\$14,244,126	\$0	\$0	\$0	(\$14,244,126)	-100.0% ⁽¹⁾
1.2.1	Staff Group Insurance Premiums	19	Staff Group Insurance	Insurance Code, Ch. 1601	\$4,810,024	\$2,441,147	\$2,465,559	\$4,906,706	\$96,682	2.0%
1.2.2	Workers' Compensation Insurance	20	Worker's Compensation Insurance	Labor Code, Sec. 502	\$291,959	\$0	\$0	\$0	(\$291,959)	-100.0%
1.2.3	Unemployment Insurance	21	Unemployment Compensation Insurance	Labor Code, Sec. 201	\$53,036	\$0	\$0	\$0	(\$53,036)	-100.0%
1.3.1	Texas Public Education Grants	17	Texas Public Education Grants	Education Code, Sec. 56.033	\$2,609,834	\$1,350,284	\$1,363,787	\$2,714,071	\$104,237	4.0%
1.3.2	Medical Loans	18	Medical Loans	Education Code, Secs. 61.539 & 61.910	\$86,263	\$43,346	\$43,346	\$86,692	\$429	0.5%
2.1.1	Research Enhancement	3	Research Enhancement	Education Code, Ch. 89	\$5,815,804	\$0	\$0	\$0	(\$5,815,804)	-100.0% ⁽¹⁾
3.1.1	E&G Space Support	2	Formula Funding-Educational & General Support	Education Code, Ch. 89	\$17,391,264	\$0	\$0	\$0	(\$17,391,264)	-100.0% ⁽¹⁾
3.2.1	Tuition Revenue Bond Retirement	5	Tuition Revenue Bond Debt Service	Education Code, Ch. 55	\$29,857,174	\$14,919,005	\$14,917,240	\$29,836,245	(\$20,929)	-0.1%
3.2.1	Tuition Revenue Bond Retirement	14	Tuition Revenue Bond Debt Service-TMC3 Exc lte	Education Code, Ch. 55	\$0	\$8,718,456	\$8,718,456	\$17,436,912	\$17,436,912	
3.2.1	Tuition Revenue Bond Retirement	15	Tuition Revenue Bond Debt Service-Nursing Educ	Education Code, Ch. 55	\$0	\$3,487,383	\$3,487,383	\$6,974,766	\$6,974,766	
3.2.2	Debt Service - Round Rock	6	Debt Service - Round Rock	Education Code, Ch. 89	\$7,240,311	\$3,617,637	\$3,626,044	\$7,243,681	\$3,370	0.0%
4.1.1	Dental Clinic Operations	12	Dental Clinic Operations	Education Code, Ch. 89	\$74,972	\$36,361	\$36,361	\$72,722	(\$2,250)	-3.0%
5.1.1	Coastal Bend Health Education Ctr	8	Coastal Bend Health Education	GAA (2016-17 Biennium), Rider 4, page III-191	\$2,936,360	\$1,372,748	\$1,372,748	\$2,745,496	(\$190,864)	-6.5%
5.1.2	South Texas Health Center	8	South Texas Health Center	Education Code, Ch. 89	\$1,266,082	\$591,893	\$591,893	\$1,183,786	(\$82,296)	-6.5%
5.1.3	Irma Rangel College Of Pharmacy	1	Irma Rangel College of Pharmacy	Education Code, Ch. 89	\$3,708,782	\$1,798,759	\$1,798,759	\$3,597,518	(\$111,264)	-3.0%
5.1.4	Coll Stn, Temple, R Rock - Medical	1	College Station Temple - Round Rock Medical	GAA (2016-17 Biennium), Rider 8, page III-192	\$24,599,376	\$11,807,700	\$11,807,700	\$23,615,400	(\$983,976)	-4.0%
5.1.5	Forensic Nursing	7	Forensic Nursing	GAA (2018-19 Biennium), Rider 11, page III-199	\$1,824,000	\$884,640	\$884,640	\$1,769,280	(\$54,720)	-3.0%
5.1.6	Healthy South Texas	8	Healthy South Texas	GAA (2016-17 Biennium), Rider 12, page III-193	\$9,120,000	\$4,286,400	\$4,286,400	\$8,572,800	(\$547,200)	-6.0%
5.1.7	Nursing Program Expansion	16	Nursing Program Expansion	GAA (2016-17 Biennium), Rider 13, page III-193	\$432,000	\$201,960	\$201,960	\$403,920	(\$28,080)	-6.5%
5.2.1	Institutional Enhancement	9	Institutional Enhancement	Educatoin Code, Ch. 89	\$4,290,864	\$2,017,354	\$2,017,354	\$4,034,708	(\$256,156)	-6.0%
5.3.1	Exceptional Item Request	13	Exceptional Item Request	Education Code, Ch. 89	\$0	\$10,325,000	\$10,325,000	\$20,650,000	\$20,650,000	
7.1.1	Tobacco Earnings - Tamu System Hsc	10	Tobacco Earnings - TAMU System HSC	Education Code, Ch. 63.001	\$2,888,049	\$1,400,000	\$1,400,000	\$2,800,000	(\$88,049)	-3.0%
7.1.2	Tobacco - Permanent Health Fund	11	Tobacco - Permanent Health Fund	Education Code, Ch. 63.001	\$2,452,921	\$1,239,709	\$1,239,709	\$2,479,418	\$26,497	1.1%

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

Programs were prioritized based on the priorities of our core missions of 1) education, 2) research and 3) public service. Within that structure, A&M Health also generally prioritized according to formula funding, debt service, existing special items, new exceptional items, set asides, and benefits.

(1) Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2020
 TIME: 4:52:11PM

Agency code: 709

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Research Performance Based Funding Formula Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-03-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,250,000	2,250,000
1002	OTHER PERSONNEL COSTS	500,000	500,000
1005	FACULTY SALARIES	2,250,000	2,250,000
1010	PROFESSIONAL SALARIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	625,000	625,000
TOTAL, OBJECT OF EXPENSE		\$6,125,000	\$6,125,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,125,000	6,125,000
TOTAL, METHOD OF FINANCING		\$6,125,000	\$6,125,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		50.00	50.00

DESCRIPTION / JUSTIFICATION:

Texas A&M Health places a strong emphasis on applying innovative research to confront and resolve real world problems. Over the past two years, research initiatives have been launched in six priority areas: biomarkers and disease prevention; cancer; infectious diseases; health disparities; neurobiology, behavior and cognition; and women's health and sex differences. These initiatives have created hubs of collaborative activity leading to the creation of new research centers and innovative technology cores. In addition, Texas A&M Health continually seeks out every opportunity to make research and discovery a part of the training and practice of the next generation of practitioners. Our Engineering Medicine (EnMed) program is an example of this integrative approach, and provides students the opportunity to earn a doctor of medicine degree and a master's degree in engineering in four years. Graduates specialize in translational research, using the latest discoveries and inventions to improve patient outcomes and lower the cost of healthcare.

As we continue our work in research and workforce training, we understand that the Legislature expects to see outcomes of funding provided to health science centers. The 86th Legislature established a methodology to provide performance-based formula funding for certain endeavors by health-related institutions beyond the existing base funding formulas. Texas A&M Health is prepared to respond to this new opportunity to meet the needs of the state and earn funding support based on performance of our research and integrative workforce training initiatives. We propose to dedicate \$12.25 million in seed funding to be matched by \$12.25 million in general revenue to establish a performance-based, research-specific formula in order to support our continued commitment to research endeavors in the coming biennium.

Agency code: 709

Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2022	Excp 2023
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EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Texas A&M Health is a committed partner to the state as we move towards the future of medicine, emphasizing preventative care; addressing social determinants of health; and educating future health care practitioners in research focused cross-disciplinary curriculum. Our commitment to growing our research portfolio is best exemplified by increased federal and private awards in the past five years in the areas of brain disorders, cancer, cardiovascular disease, health disparities, infectious diseases (including COVID-19) and neurodegeneration. Despite these achievements, much remains to be done to position Texas A&M Health among the nation's premier academic health science centers. We are committed to continuing the expansion of our research portfolio, recruit national leaders in research areas of emphasis, and further promote technological innovation. We have numerous projects planned, including projects in development related to biomarkers and disease prevention; cancer; and neurobiology, behavior and cognition.

Increased investment by the state through a performance-based formula would provide the impetus for Texas A&M Health to compete more effectively in national and international theaters, and ultimately return dividends to the state in the form of highly-skilled health care practitioners; leadership in technological innovation; and improved health outcomes for Texans.

Year established and funding source prior to receiving special item funding: 2022; None

Formula funding: N/A

Non-general revenue sources of funding: Grants

Consequences of not funding: State investment in our pursuit of excellence in research would be mutually beneficial in propelling Texas A&M Health and the state forward as leaders of innovation. A lack of state investment will diminish our ability to embark upon new research initiatives to improve health outcomes for Texans and enrich our educational offerings.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing operations. No anticipated changes in FTE's.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2020
TIME: 4:52:11PM

Agency code: 709

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$6,125,000	\$6,125,000	\$6,125,000

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
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DATE: 10/15/2020
 TIME: 4:52:11PM

Agency code: 709

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: Texas A&M Health Clinical Services COVID-19 Response
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 05-03-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	900,000	900,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	900,000	900,000
1010	PROFESSIONAL SALARIES	200,000	200,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

22.00	22.00
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DESCRIPTION / JUSTIFICATION:

The Texas A&M Health Science Center (TAMHSC) was called upon to bring its considerable resources and expertise to respond to the COVID-19 pandemic. In addition to playing a leading role in contact tracing and testing and COVID-19 treatment and vaccine development, TAMHSC found innovative ways to provide access to critically needed services within its medical and dental clinics. Both our College of Medicine (COM) and College of Dentistry (COD) clinics serve a patient population of low-income and uninsured. Our COM clinic transitioned to a telehealth model of care and our COD clinics provided ongoing emergency-only dental services, ensuring those patients had some level of care provided during the pandemic.

Not only does TAMHSC serve as a safety net provider for our patients, but the care provided within the clinics is a core piece of the required clinical educational experience for our students. Transitioning to telehealth and emergency-only services was necessary to respond safely to the pandemic. However, these changes both altered the type of care we could provide and dramatically reduced clinical visits, resulting in an adverse impact to revenue critically important to maintaining clinical operations. Since March, TAMHSC clinics have seen a monthly average of \$924,000 in COVID-related expenditures and lost revenue. While TAMHSC identified cost savings measures to weather the financial strain – the COD and COM enacted 4.5 percent and 10 percent reductions in administrative costs, respectively – we are requesting relief to address a portion of the financial losses. The funding requested will allow TAMHSC to retain the faculty and support structure needed to provide medical and dental services to the underserved, and the required clinical educational contact hours for students. We are not, however, requesting a restoration of the five percent reductions to our FY2022-2023 base funding amount.

Agency code: **709**

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date & expected over the next two years: TAMHSC dental clinic operations, which receive the least amount of state funding of the three dental schools, experienced large financial losses due to the pandemic. The COD is the single largest provider of oral health care services for low-income & uninsured in the Dallas/Fort Worth area. Drawing upon state, Texas A&M System, & local investments, the COD opened a new dental facility in January & will open a third community clinic this fall. Both clinics will treat low-income patients; the main clinic will see increased capacity by 20 percent & the community clinic will be equipped to treat individuals with intellectual & developmental disabilities. The COM's main medical clinic has plans to build out psychiatry services within their clinical operations, which in addition to helping the state to overcome a shortage of access to psychiatrists, will help address the spike in mental health concerns related to the pandemic.

Year established & funding source prior to receiving special item funding: 2022; None

Formula funding: N/A

Non-general revenue sources of funding: Clinic revenue

Consequences of not funding: Failure to receive funding will jeopardize our ability to maintain our medical & dental faculty, as well as the support structure & staff needed to operate our clinics. Most of our patients are low-income or uninsured; a reduction in clinical operations will affect these individuals disproportionately, as their options for care would be extremely limited. If we do not receive funding, the investments made by the state & local partners for the new main dental clinic & our third community dental clinic will not be enough to achieve the goal to increase access to care in high-need areas. Without that access, patients may postpone or forgo routine & preventative care, leading to worse health outcomes, a reduced quality of life, & increased health care costs to counties & the state.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing operations. No anticipated changes in FTE's.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$2,500,000	\$2,500,000	\$2,500,000

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2020
 TIME: 4:52:11PM

Agency code: 709

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<p>Item Name: Improving Access to Sexual Assault Care Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-01-06 Forensic Nursing</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	600,000	600,000
1002	OTHER PERSONNEL COSTS	150,000	150,000
1005	FACULTY SALARIES	600,000	600,000
1010	PROFESSIONAL SALARIES	150,000	150,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$1,700,000	\$1,700,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,700,000	1,700,000
TOTAL, METHOD OF FINANCING		\$1,700,000	\$1,700,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.00	13.00

DESCRIPTION / JUSTIFICATION:

The mission and commitment of the Center of Excellence in Forensic Nursing (CEFN) is to improve health outcomes of those affected by violence and improve the collection, security, and custody of forensic evidence needed by the legal system. The CEFN at the Texas A&M University College of Nursing (CON) will use the requested \$3.4 million to maintain programming and support required for nurses to become certified Sexual Assault Nurse Examiners (SANEs); to implement expanded training offerings; and to extend access to telehealth services for forensic health care throughout the state.

The CEFN currently receives nearly \$5 million in state and federal contracts and grants to support the training of SANEs and to establish and implement a statewide telehealth center, per Senate Bill 71 (86R). Referred to as the Texas Teleforensic Remote Assistance Center (Tex-TRAC), Tex-TRAC is set to begin operating at three pilot sites in the Fall of 2020. During the FY2022-FY2023 biennium, several federal grants the CEFN receives for programming will end, resulting in a loss of approximately \$2.3 million. This is funding that, in part, currently supports the travel and training costs for nurses from rural and underserved areas to attend SANE training; provides for equipment purchases and infrastructure development for Tex-TRAC sites; and supports the hands on-comprehensive simulation education for nurses training to become SANEs. \$1.9 million of this exceptional item would offset a portion of those lost federal grant dollars and ensure the CEFN is able to support the training of SANEs in the state; implement Tex-TRAC per legislative direction; and continue to provide state-of-the-art clinical simulation training for those working to become forensic nurses. \$1.5 million of the request would support an investment in new course offerings for certified SANEs to build upon their skills, and expand the reach of Tex-TRAC to additional sites around the state.

Agency code: **709**

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: In 2019, the Office of the Attorney General selected the Texas A&M College of Nursing to implement Tex-TRAC, the statewide telehealth center, established through the passage of Senate Bill 71 (86R).

In the next two years, the CEFN will facilitate a tele-mentoring program for continued support of the Tex-TRAC initial pilot sites and work to develop and implement a network of Tex-TRAC sites statewide for sexual assault forensic medical examination in underserved areas without access to SANEs. The College of Nursing also plans to integrate forensics content into all of its academic programs.

Year established and funding source prior to receiving special item funding: 2022; None

Formula funding: N/A

Non-general revenue sources of funding: None

Consequences of not funding: Without funding to maintain current programs and services, the CEFN will not be able to maintain operations at the three pilot Tex-TRAC sites, as per legislative direction; nurses in rural and underserved areas will be unable to receive the training required to become certified SANEs; and the 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. A lack of funding will also mean the CEFN will be unable to offer new course offerings to build upon the skills of certified SANEs or expand Tex-TRAC to additional sites in the state.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing operations. No anticipated changes in FTE's.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$1,700,000	\$1,700,000	\$1,700,000

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Agency code: 709

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Debt Service-Texas Medical Center 3 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 Tuition Revenue Bond Retirement		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	8,718,456	8,718,456
TOTAL, OBJECT OF EXPENSE		8,718,456	8,718,456

METHOD OF FINANCING:

1	General Revenue Fund	8,718,456	8,718,456
TOTAL, METHOD OF FINANCING		8,718,456	8,718,456

DESCRIPTION / JUSTIFICATION:

TMC3 is a collaborative effort among Texas higher education and non-profit research institutions to establish a premier destination for biomedical innovation and commercialization in Houston, Texas. Once completed, TMC3 will house the world-class research of the founding member institutions, Texas A&M Health Science Center (HSC), University of Texas Health Science Center at Houston, and MD Anderson. It will serve as a home to newly established multi-institutional initiatives in the area of medicine, including clinical research, genomics, health policy, innovation, and regenerative medicine. TMC3 will optimize the use of capital; reduce operational costs via enhanced efficiencies; maximize the potential for research collaboration; and create a worldwide destination for research. TMC3 is projected to generate 30,000 new jobs for Texans and provide the HSC's Engineering Medicine, medical, MD/PhD, and graduate students with vital exposure to groundbreaking research.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: TMC3 will result in a biomedical and entrepreneurial site on a scale that will garner national investment. It is expected to generate 30,000 new jobs for Texans and will also provide planned expansion space for industry partners who will bring private sector market dynamics to the campus.

Additionally, TMC3 will be a vital location for EnMed students' research. EnMed is an innovative program created by Texas A&M Health and Houston Methodist Hospital to educate a new kind of doctor with an engineering mindset—a "physicianeer"—who will be uniquely qualified to make significant contributions to the transformation of health care through design and development of innovative medical technologies to address health care's greatest challenges. It's the nation's first fully-integrated engineering and medical education curriculum accredited by the Liaison Committee on Medical Education (LCME), and allows graduates to receive both a doctorate of medicine and master's in engineering in four years. Each student is required to invent something prior to graduation and will be working with investigators. The research facilities and core services available in the TMC3 will support our EnMed, traditional medical, MD/PhD, and graduate students. These programs are expected to grow as we recruit additional researchers

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CODE	DESCRIPTION	Excp 2022	Excp 2023
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because of the capacities available at TMC3.

Year established and funding source prior to receiving special item funding: 2022; None

Formula funding: N/A

Non-general revenue sources of funding: None

Consequences of not funding: State investment in TMC3 would be mutually beneficial in propelling both Texas A&M Health and the state forward as leaders of innovation. A lack of state investment will hamper those efforts and diminish our ability to embark upon new research initiatives having the potential to improve health outcomes for Texans and enrich our educational offerings for students.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing debt service.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$8,718,456	\$8,718,456	\$8,718,456

Agency code: 709

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: Debt Service-Nursing Education and Research Building in McAllen
Item Priority: 5
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	3,487,383	3,487,383
TOTAL, OBJECT OF EXPENSE		3,487,383	3,487,383

METHOD OF FINANCING:

1	General Revenue Fund	3,487,383	3,487,383
TOTAL, METHOD OF FINANCING		3,487,383	3,487,383

DESCRIPTION / JUSTIFICATION:

To build upon Texas A&M’s 100-year history of serving the Rio Grande Valley (RGV) and to help address the critical nursing workforce needs in the region, Texas A&M Health Science Center is proposing the construction of the Nursing Education and Research Building. Once completed, the facility will be the second building within Texas A&M’s Higher Education Center (HEC) in McAllen, Texas. The new facility will allow the College of Nursing to offer a bachelor of science in nursing degree to meet local demand for nurses; alleviate capacity issues related to student enrollment growth for the current HEC building; and expand research capabilities for the region, Texas, and beyond. The completed facility will include up to eight classrooms; clinical skills and clinical simulation laboratories; facilities for standardized patients, faculty, and staff offices; student collaboration spaces; and dedicated research laboratories for faculty from other disciplines.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: In the Fall of 2017, the THECB approved the Texas A&M Higher Education Center in McAllen, allowing for a full 4 year enrollment of students and faculty instruction in 5 distinct degree programs identified in concert with local industry, k-12 education, and community partners. After an initial year in temporary space, Texas A&M University opened its first building of the Higher Education Center, and welcomed over 200 students in Fall 2018, 25% ahead of projected enrollments. Over the next five years, enrollment is expected to increase to approximately 1,000 students if facilities can keep pace with demand. The RGV lags behind the nation and the state of Texas in key indicators of nursing workforce need, including the number of nurses per 100,000, the level of educational preparation of nurses, and the percentage of Hispanic nurses relative to the population of the state. These data are from reports of the Department of State Health Services (DSHS) Texas Center for Nursing Workforce Studies (TCNWS, 2015), which also identify that Hispanics make up 88.3% of the Texas border region population, yet only 57% of the RNs in the region are Hispanic. The deficits in the RGV nursing workforce contribute to significant health needs in the Texas border regions, where there are high rates of poverty, low rates of health insurance coverage, poor environmental conditions, and high incidence of infectious and chronic diseases (TCNWS, 2012).

4.A. Exceptional Item Request Schedule
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Agency code: **709**

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Year established and funding source prior to receiving special item funding: 2022; None

Formula funding: N/A

Non-general revenue sources of funding: None

Consequences of not funding: State investment in a Nursing Education and Research Facility in the RGV would be beneficial in addressing the RGV nursing workforce and healthcare needs. A lack of state investment will hamper those efforts and diminish our ability to improve health outcomes for the Texas border region.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing debt service.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$3,487,383	\$3,487,383	\$3,487,383

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

Code	Description	Excp 2022	Excp 2023
Item Name: Research Performance Based Funding Formula			
Allocation to Strategy: 5-3-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,250,000	2,250,000
1002	OTHER PERSONNEL COSTS	500,000	500,000
1005	FACULTY SALARIES	2,250,000	2,250,000
1010	PROFESSIONAL SALARIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	625,000	625,000
TOTAL, OBJECT OF EXPENSE		\$6,125,000	\$6,125,000
METHOD OF FINANCING:			
1 General Revenue Fund		6,125,000	6,125,000
TOTAL, METHOD OF FINANCING		\$6,125,000	\$6,125,000
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 2022	Excp 2023
Item Name: Texas A&M Health Clinical Services COVID-19 Response			
Allocation to Strategy: 5-3-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	900,000	900,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	900,000	900,000
1010	PROFESSIONAL SALARIES	200,000	200,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.0	22.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Improving Access to Sexual Assault Care			
Allocation to Strategy: 5-1-6 Forensic Nursing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	600,000	600,000
1002	OTHER PERSONNEL COSTS	150,000	150,000
1005	FACULTY SALARIES	600,000	600,000
1010	PROFESSIONAL SALARIES	150,000	150,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$1,700,000	\$1,700,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,700,000	1,700,000
TOTAL, METHOD OF FINANCING		\$1,700,000	\$1,700,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.0	13.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Debt Service-Texas Medical Center 3			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,718,456	8,718,456
TOTAL, OBJECT OF EXPENSE		\$8,718,456	\$8,718,456
METHOD OF FINANCING:			
1	General Revenue Fund	8,718,456	8,718,456
TOTAL, METHOD OF FINANCING		\$8,718,456	\$8,718,456

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

Code	Description	Excp 2022	Excp 2023
Item Name: Debt Service-Nursing Education and Research Building in McAllen			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,487,383	3,487,383
TOTAL, OBJECT OF EXPENSE		\$3,487,383	\$3,487,383
METHOD OF FINANCING:			
1	General Revenue Fund	3,487,383	3,487,383
TOTAL, METHOD OF FINANCING		\$3,487,383	\$3,487,383

4.C. Exceptional Items Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2020
TIME: 4:52:50PM

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

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

STRATEGY: 1 Tuition Revenue Bond Retirement

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	12,205,839	12,205,839
Total, Objects of Expense	\$12,205,839	\$12,205,839

METHOD OF FINANCING:

1 General Revenue Fund	12,205,839	12,205,839
Total, Method of Finance	\$12,205,839	\$12,205,839

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service-Texas Medical Center 3

Debt Service-Nursing Education and Research Building in McAllen

4.C. Exceptional Items Strategy Request
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DATE: 10/15/2020
TIME: 4:52:50PM

Agency Code: **709** Agency name: **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 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	600,000	600,000
1002 OTHER PERSONNEL COSTS	150,000	150,000
1005 FACULTY SALARIES	600,000	600,000
1010 PROFESSIONAL SALARIES	150,000	150,000
2009 OTHER OPERATING EXPENSE	200,000	200,000
Total, Objects of Expense	\$1,700,000	\$1,700,000

METHOD OF FINANCING:

1 General Revenue Fund	1,700,000	1,700,000
Total, Method of Finance	\$1,700,000	\$1,700,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

13.0	13.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improving Access to Sexual Assault Care

4.C. Exceptional Items Strategy Request
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DATE: 10/15/2020
TIME: 4:52:50PM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,150,000	3,150,000
1002 OTHER PERSONNEL COSTS	700,000	700,000
1005 FACULTY SALARIES	3,150,000	3,150,000
1010 PROFESSIONAL SALARIES	700,000	700,000
2009 OTHER OPERATING EXPENSE	925,000	925,000
Total, Objects of Expense	\$8,625,000	\$8,625,000

METHOD OF FINANCING:

1 General Revenue Fund	8,625,000	8,625,000
Total, Method of Finance	\$8,625,000	\$8,625,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	72.0	72.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Research Performance Based Funding Formula

Texas A&M Health Clinical Services COVID-19 Response

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2020
 Time: 9:24:46AM

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 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019
			% Actual	Diff	Actual \$	% Goal	Actual \$	% Actual	Diff	Actual \$	
21.1%	Building Construction	5.6 %	0.0%	-5.6%	\$0	\$1,900,474	5.6 %	-21.3%	-26.9%	\$200,074	\$-940,443
32.9%	Special Trade	21.1 %	15.2%	-5.9%	\$660,692	\$4,351,721	20.3 %	12.3%	-8.0%	\$457,439	\$3,728,771
23.7%	Professional Services	4.9 %	0.0%	-4.9%	\$0	\$247,492	4.9 %	0.0%	-4.9%	\$0	\$233,789
26.0%	Other Services	11.7 %	5.0%	-6.7%	\$1,202,388	\$24,243,611	10.7 %	22.3%	11.6%	\$4,307,200	\$19,291,612
21.1%	Commodities	23.5 %	26.1%	2.6%	\$7,628,199	\$29,177,065	23.5 %	18.6%	-4.9%	\$5,585,524	\$30,091,280
	Total Expenditures		15.8%		\$9,491,279	\$59,920,363		20.1%		\$10,550,237	\$52,405,009

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

Attainment:

- The agency attained or exceeded 1 of 5, or 20% of the applicable agency HUB procurement goals in FY2018.
- The agency attained or exceeded 1 of 5, or 20% of the applicable Statewide HUB procurement goals in FY2018.
- The agency attained or exceeded 1 of 5, or 20% of the applicable agency HUB procurement goals in FY2019.
- The agency attained or exceeded 0 of 5, or 0% of the applicable Statewide HUB procurement goals in FY2019.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in either fiscal year 2018 or 2019. 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, increasing overall HUB utilization from 15.8% for 2018, to 20.1% for 2019. While some data is negative, due to timing of treasury payments, overall the data is valid and is a true representation of HUB utilization. The HSC still struggles with finding and utilizing HUB vendors for service contracts of all types, but expanded outreach is resulting in positive results.

"Good-Faith" Efforts:

The HUB Program continues to participate in pre-bid conferences, and assist departmental buyers and users in identifying HUB vendors for contracting opportunities. The agency has extended outreach to the vendor community, introduced training for both faculty and staff, and increased recognition of HUB subcontracting opportunities. The agency participates in state-wide economic opportunity forums and local specialized vendor meetings and assists vendors in attaining state-wide HUB certification.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/13/2020
TIME: 9:24:47AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 709 Agency name: TAMU System Health Ctr

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$759,949	\$749,397	\$755,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$253,722	\$276,885	\$265,000	\$0	\$0
1005	FACULTY SALARIES	\$419,986	\$443,018	\$430,000	\$0	\$0
1010	PROFESSIONAL SALARIES	\$53,903	\$521	\$27,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$62,794	\$13,956	\$38,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$49	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$296,752	\$234,250	\$265,000	\$0	\$0
2004	UTILITIES	\$0	\$148	\$0	\$0	\$0
2005	TRAVEL	\$14,757	\$14,462	\$14,000	\$0	\$0
2006	RENT - BUILDING	\$30	\$396	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,865	\$2,845	\$4,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,177,505	\$2,046,908	\$2,100,000	\$0	\$0
3001	CLIENT SERVICES	\$22,960	\$24,299	\$23,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$21,532	\$180,509	\$100,000	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$4,089,804	\$3,987,594	\$4,021,000	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.351.000, Combating Wpns of Mass Destruction	\$(464)	\$0	\$0	\$0	\$0
	CFDA 12.420.000, Military Medical Researc	\$1,358,353	\$1,285,764	\$1,321,000	\$0	\$0
	CFDA 12.800.000, Air Force Defense Resear	\$743	\$(4,612)	\$0	\$0	\$0
	CFDA 12.910.000, Research and Technology	\$2,731,172	\$2,706,442	\$2,700,000	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$4,089,804	\$3,987,594	\$4,021,000	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/13/2020
 TIME: 9:24:47AM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE		\$4,089,804	\$3,987,594	\$4,021,000	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		18.2	20.7	19.0	0.0	0.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$497,248	\$1,146,426	\$0	\$0	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$435,710	\$1,721,637	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

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

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/13/2020

TIME: 9:24:47AM

Funds Passed through to Local Entities

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
	CFDA 12.910.000 Research and Technology					
	Colorado State University	\$182,362	\$247,879	\$0	\$0	\$0
	Univ of California San Fransisco	\$8,980	\$261,196	\$0	\$0	\$0
	Univ of Oklahoma	\$145,726	\$218,180	\$0	\$0	\$0
	Univ of Virginia	\$160,180	\$419,171	\$0	\$0	\$0
	Subtotal, CFDA 12.910.000	\$497,248	\$1,146,426	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$497,248	\$1,146,426	\$0	\$0	\$0
TOTAL		\$497,248	\$1,146,426	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/13/2020

TIME: 9:24:47AM

Funds Passed through to State Agencies

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
	CFDA 12.420.000 Military Medical Researc					
	UT MD Anderson Cancer Ctr	\$9,612	\$702	\$0	\$0	\$0
	Subtotal, CFDA 12.420.000	\$9,612	\$702	\$0	\$0	\$0
	CFDA 12.910.000 Research and Technology					
	Texas A&M AgriLife Extension Serv	\$87,181	\$56,979	\$0	\$0	\$0
	Texas A&M Eng Expr Station	\$338,917	\$1,663,956	\$0	\$0	\$0
	Subtotal, CFDA 12.910.000	\$426,098	\$1,720,935	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$435,710	\$1,721,637	\$0	\$0	\$0
TOTAL		\$435,710	\$1,721,637	\$0	\$0	\$0

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

DATE: 10/13/2020
 TIME: 9:24:47AM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 709 Agency name: TAMU System Health Ctr

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$743,864	\$808,298	\$775,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$152,052	\$165,134	\$155,000	\$0	\$0
1005	FACULTY SALARIES	\$25,155	\$0	\$25,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$(39,568)	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$75	\$0	\$0	\$0
2004	UTILITIES	\$184	\$210	\$0	\$0	\$0
2005	TRAVEL	\$4,190	\$14,205	\$9,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,928	\$6,922	\$7,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,076,732	\$3,399,520	\$4,700,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$(163,683)	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$6,806,854	\$4,394,364	\$5,671,000	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.283.000, CENTERS FOR DISEASE CONTR	\$44,754	\$7,388	\$26,000	\$0	\$0
	CFDA 93.360.000, Biomedical Adv Rsc & Dev. Authority	\$6,762,100	\$4,386,976	\$5,645,000	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$6,806,854	\$4,394,364	\$5,671,000	\$0	\$0
TOTAL, METHOD OF FINANCE		\$6,806,854	\$4,394,364	\$5,671,000	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.2	0.2	0.2	0.0	0.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$409,314	\$134,223	\$0	\$0	\$0

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

DATE: 10/13/2020
 TIME: 9:24:47AM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$474,570	\$441,654	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

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

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

DATE: 10/13/2020

Funds Passed through to Local Entities

TIME: 9:24:47AM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
	CFDA 93.360.000 Biomedical Adv Rsc & Dev. Authority					
	Fuji Film Diosynth	\$409,314	\$134,223	\$0	\$0	\$0
	Subtotal, CFDA 93.360.000	\$409,314	\$134,223	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$409,314	\$134,223	\$0	\$0	\$0
TOTAL		\$409,314	\$134,223	\$0	\$0	\$0

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

DATE: 10/13/2020

Funds Passed through to State Agencies

TIME: 9:24:47AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
	CFDA 93.360.000 Biomedical Adv Rsc & Dev. Authority					
	Texas A&M Eng Expr Station	\$474,570	\$441,654	\$0	\$0	\$0
	Subtotal, CFDA 93.360.000	\$474,570	\$441,654	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$474,570	\$441,654	\$0	\$0	\$0
TOTAL		\$474,570	\$441,654	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/13/2020
TIME: 9:24:47AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 709 Agency name: TAMU System Health Ctr

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$167,314	\$1,284,514	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$43,337	\$349,123	\$0	\$0
1005	FACULTY SALARIES	\$0	\$46,954	\$392,249	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$266,661	\$492,601	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$468,672	\$692,479	\$0	\$0
3001	CLIENT SERVICES	\$0	\$586,068	\$0	\$0	\$0
4000	GRANTS	\$0	\$112,743,370	\$151,926,686	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$114,322,376	\$155,137,652	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$197,883	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$197,883	\$0	\$0	\$0
8888	Local/Not Appropriated Funds	\$0	\$719,273	\$2,859,487	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$719,273	\$2,859,487	\$0	\$0
555	Federal Funds					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$605,417	\$261,917	\$0	\$0
	CFDA 93.360.000, Biomedical Adv Rsc & Dev. Authority	\$0	\$112,766,377	\$151,926,686	\$0	\$0
	CFDA 93.498.119, COV19 Provider Relief Fund	\$0	\$0	\$51,190	\$0	\$0
	CFDA 93.889.119, COV19 Nat Bioterrorism Hosp Prep Pg	\$0	\$33,426	\$38,372	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$113,405,220	\$152,278,165	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$114,322,376	\$155,137,652	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/13/2020
TIME: 9:24:47AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	FULL-TIME-EQUIVALENT POSITIONS	0.0	43.4	40.0	0.0	0.0
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$0	\$112,743,370	\$151,926,686	\$0	\$0

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

USE OF HOMELAND SECURITY FUNDS

Our institution is now conducting on-line classes when possible, has provided housing and dining credits to students, employees are working remotely or are using emergency leave. We have also implemented a flexible hiring freeze. We have received various research grants as well as are performing contact tracing and testing. In particular is a \$265 million federal contract with BARDA to partner with Fujifilm Diosynth in COVID-19 vaccine manufacturing.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/13/2020

Funds Passed through to Local Entities

TIME: 9:24:47AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
	CFDA 93.360.000 Biomedical Adv Rsc & Dev. Authority					
	Fujifilm Diosynth	\$0	\$112,743,370	\$151,926,686	\$0	\$0
	Subtotal, CFDA 93.360.000	\$0	\$112,743,370	\$151,926,686	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$112,743,370	\$151,926,686	\$0	\$0
TOTAL		\$0	\$112,743,370	\$151,926,686	\$0	\$0

Texas A&M University System Health Science Center (Agency 709)
Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 145,469,479	\$ 145,473,871	\$ 290,943,350		\$ 145,471,675	\$ 145,471,675	\$ 290,943,350	
Tuition and Fees (net of Discounts and Allowances)	16,845,298	17,065,611	33,910,909		17,233,886	17,377,209	34,611,095	
Endowment and Interest Income	2,701,261	2,639,709	5,340,970		2,670,485	2,670,485	5,340,970	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	165,016,038	165,179,191	330,195,229	48.4%	165,376,046	165,519,369	330,895,415	51.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 21,405,272	\$ 21,532,335	\$ 42,937,607		\$ 21,791,154	\$ 22,053,212	\$ 43,844,365	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	40,935,000	29,000,000	69,935,000		14,000,000	14,000,000	28,000,000	
State Grants and Contracts	6,723,955	6,723,955	13,447,909		6,723,955	6,723,955	13,447,909	
Hazlewood from Texas Veterans Commission	5,263							
Hazlewood from Coordinating Board	3,093							
Total	69,072,583	57,256,290	126,320,517	18.5%	42,515,108	42,777,166	85,292,275	13.3%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	28,154,702	27,538,389	55,693,091		28,254,264	28,285,822	56,540,086	
Federal Grants and Contracts	41,000,000	41,000,000	82,000,000		41,000,000	41,000,000	82,000,000	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	2,500,000	2,500,000	5,000,000		2,500,000	2,500,000	5,000,000	
Private Gifts and Grants	5,100,000	5,100,000	10,200,000		5,100,000	5,100,000	10,200,000	
Endowment and Interest Income	7,450,000	7,567,000	15,017,000		7,500,000	7,500,000	15,000,000	
Sales and Services of Educational Activities (net)	22,500,000	22,500,000	45,000,000		22,500,000	22,500,000	45,000,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	2,000,000	2,000,000	4,000,000		2,000,000	2,000,000	4,000,000	
Auxiliary Enterprises (net)	1,400,000	1,400,000	2,800,000		1,400,000	1,400,000	2,800,000	
Other Income	3,311,000	3,000,000	6,311,000		3,000,000	3,000,000	6,000,000	
Total	113,415,702	112,605,389	226,021,091	33.1%	113,254,264	113,285,822	226,540,086	35.2%
TOTAL SOURCES	\$ 347,504,323	\$ 335,040,870	\$ 682,536,837	100.0%	\$ 321,145,418	\$ 321,582,357	\$ 642,727,776	100.0%

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Stan

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

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M University System Health Science Center has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

8. Summary of Requests for Facilities-Related Projects
87th Regular Session, Agency Submission, Version 1

Agency Code: 709		Agency: Texas A&M University System Health		Prepared by: Jeff Burton											
Date: 09/01/2020		Project Category					Amount Requested								
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2022-23 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Texas A&M University TMC3 Biomedical Research Building - is a collaborative effort among Texas higher education and non-profit research institutions to establish a premier destination for biomedical innovation and commercialization in Houston, Texas. Once completed, TMC3 will house the world-class research of the founding member institutions, Texas A&M Health Science Center, University of Texas Health Science Center at Houston, and MD Anderson. It will serve as a home to newly established multi-institutional initiatives in the area of medicine, including clinical research, genomics, health policy, innovation, and regenerative medicine. TMC3 will optimize the use of capital; reduce operational costs via enhanced efficiencies; maximize the potential for research collaboration; and create a worldwide destination for research.	\$ 100,000,000				\$ 100,000,000		Tuition Revenue Bond	No	86th	\$ -	\$ 17,436,912	0001	General Revenue
2	Construction of Buildings and Facilities	Nursing Education and Research Building in McAllen - To build upon Texas A&M's 100-year history of serving the Rio Grande Valley (RGV) and to help address the critical nursing workforce needs in the region, Texas A&M Health Science Center is proposing the construction of the Nursing Education and Research Building. Once completed, the facility will be the second building within Texas A&M's Higher Education Center (HEC) in McAllen, Texas. The new facility will allow the College of Nursing to offer a bachelor of science in nursing degree to meet local demand for nurses; alleviate capacity issues related to student enrollment growth for the current HEC building; and expand research capabilities for the region, Texas, and beyond.	\$ 40,000,000				\$ 40,000,000		Tuition Revenue Bond	Yes	No	\$ -	\$ 6,974,766	0001	General Revenue

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	15,213,766	14,977,580	15,586,497	15,742,361	15,899,785
Gross Non-Resident Tuition	5,259,434	5,079,976	5,286,503	5,339,369	5,392,762
Gross Tuition	20,473,200	20,057,556	20,873,000	21,081,730	21,292,547
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(5,458)	(15,782)	(15,480)	(15,635)	(15,791)
Less: Non-Resident Waivers and Exemptions	(2,621,494)	(2,579,679)	(2,530,290)	(2,555,593)	(2,581,149)
Less: Hazlewood Exemptions	(292,320)	(210,129)	(212,230)	(214,352)	(216,496)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(7,487,566)	(7,434,572)	(7,800,000)	(7,878,000)	(7,956,780)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(97,175)	(90,550)	(99,144)	(100,135)	(101,137)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	9,969,187	9,726,844	10,215,856	10,318,015	10,421,194
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)	(1,303,372)	(1,272,919)	(1,336,915)	(1,350,284)	(1,363,787)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(43,698)	(42,917)	(43,346)	(43,346)	(43,346)
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	8,622,117	8,411,008	8,835,595	8,924,385	9,014,061
Student Teaching Fees	0	0	0	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	64,061	59,534	60,129	60,129	60,129
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	8,686,178	8,470,542	8,895,724	8,984,514	9,074,190
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	400,867	301,173	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	400,867	301,173	175,000	175,000	175,000
Subtotal, Other Educational and General Income	9,087,045	8,771,715	9,070,724	9,159,514	9,249,190
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(620,468)	(580,460)	(586,264)	(592,127)	(598,048)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(600,416)	(609,473)	(615,568)	(634,425)	(653,597)
Less: Staff Group Insurance Premiums	(2,105,938)	(2,393,047)	(2,416,977)	(2,441,147)	(2,465,559)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	5,760,223	5,188,735	5,451,915	5,491,815	5,531,986
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,303,372	1,272,919	1,336,915	1,350,284	1,363,787
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	43,698	42,917	43,346	43,346	43,346
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	2,105,938	2,393,047	2,416,977	2,441,147	2,465,559
Plus: Board-authorized Tuition Income	7,487,566	7,434,572	7,800,000	7,878,000	7,956,780
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	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	97,175	90,550	99,144	100,135	101,137
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	16,797,972	16,422,740	17,148,297	17,304,727	17,462,595

Schedule 1B: Health-related Institutions Patient Related Income

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	8,411,901	4,276,318	6,000,000	7,000,000	8,000,000
Interest on Funds in Local Depositories	0	0	0	0	0
Subtotal, Health-related Institutions Patient Related Income	8,411,901	4,276,318	6,000,000	7,000,000	8,000,000
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(313,827)	(151,509)	(153,024)	(154,554)	(156,100)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(303,685)	(159,082)	(160,673)	(165,594)	(170,599)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(521,391)	(282,677)	(285,504)	(288,359)	(291,242)
Total, Health-related Institutions Patient Related Income	7,272,998	3,683,050	5,400,799	6,391,493	7,382,059
Health-related Institutions Patient-Related FTEs	89.5	85.4	84.4	84.4	84.4

Schedule 2: Selected Educational, General and Other Funds

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	17,677	15,771	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	282,252	247,852	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	8,629,713	8,698,942	8,698,942	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Brd for GMA Planning Grants	(1,432)	125,000	0	0	0
Transfer from Texas Veterans Commission for Hazelwood	8,936	5,263	5,263	0	0
Transfer from Coordinating Brd for Hazelwood	5,205	3,093	0	0	0
Transfer from Coordinating Brd for Tx Child Mental Health Care Consortium	0	1,447,396	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
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	8,942,351	10,543,317	8,704,205	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	52,750,000	40,935,000	29,000,000	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 (2019, 2020, 2021)	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

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	10,904,937	11,100,000	11,100,000	11,211,000	11,323,110
Indirect Cost Recovery (Sec. 145.001(d))	11,037,160	11,791,000	11,791,000	11,791,000	11,791,000
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 %	87.99%				
GR-D/Other %	12.01%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	446	392	54	446	313
2a Employee and Children	135	119	16	135	81
3a Employee and Spouse	119	105	14	119	41
4a Employee and Family	186	164	22	186	88
5a Eligible, Opt Out	52	46	6	52	22
6a Eligible, Not Enrolled	29	26	3	29	33
Total for This Section	967	852	115	967	578
PART TIME ACTIVES					
1b Employee Only	76	67	9	76	82
2b Employee and Children	6	5	1	6	8
3b Employee and Spouse	11	10	1	11	11
4b Employee and Family	7	6	1	7	5
5b Eligible, Opt Out	6	5	1	6	4
6b Eligible, Not Enrolled	18	16	2	18	26
Total for This Section	124	109	15	124	136
Total Active Enrollment	1,091	961	130	1,091	714

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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	188	165	23	188	0
2c Employee and Children	5	4	1	5	0
3c Employee and Spouse	128	113	15	128	0
4c Employee and Family	10	9	1	10	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	331	291	40	331	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	331	291	40	331	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	634	557	77	634	313
2e Employee and Children	140	123	17	140	81
3e Employee and Spouse	247	218	29	247	41
4e Employee and Family	196	173	23	196	88
5e Eligible, Opt Out	52	46	6	52	22
6e Eligible, Not Enrolled	29	26	3	29	33
Total for This Section	1,298	1,143	155	1,298	578

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	710	624	86	710	395
2f Employee and Children	146	128	18	146	89
3f Employee and Spouse	258	228	30	258	52
4f Employee and Family	203	179	24	203	93
5f Eligible, Opt Out	58	51	7	58	26
6f Eligible, Not Enrolled	47	42	5	47	59
Total for This Section	1,422	1,252	170	1,422	714

Schedule 4: Computation of OASI
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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	2019		2020		2021		2022		2023	
	<u>% to Total</u>	<u>Allocation of OASI</u>								
General Revenue (% to Total)	85.5697	\$5,540,245	87.9940	\$5,364,720	87.9940	\$5,418,367	87.9940	\$5,472,550	87.9940	\$5,527,276
Other Educational and General Funds (% to Total)	9.5832	\$620,468	9.5209	\$580,460	9.5209	\$586,264	9.5209	\$592,127	9.5209	\$598,048
Health-Related Institutions Patient Income (% to Total)	4.8471	\$313,827	2.4851	\$151,509	2.4851	\$153,024	2.4851	\$154,554	2.4851	\$156,100
Grand Total, OASI (100%)	100.0000	\$6,474,541	100.0000	\$6,096,688	100.0000	\$6,157,655	100.0000	\$6,219,231	100.0000	\$6,281,424

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	53,985,670	52,310,358	52,833,462	53,361,796	53,895,414
Employer Contribution to TRS Retirement Programs	3,671,026	3,923,277	3,962,510	4,135,539	4,311,633
Gross Educational and General Payroll - Subject To ORP Retirement	39,307,113	37,547,624	37,923,100	38,302,331	38,685,354
Employer Contribution to ORP Retirement Programs	2,594,269	2,478,143	2,502,925	2,527,954	2,553,233
Proportionality Percentage					
General Revenue	85.5697 %	87.9940 %	87.9940 %	87.9940 %	87.9940 %
Other Educational and General Income	9.5832 %	9.5209 %	9.5209 %	9.5209 %	9.5209 %
Health-related Institutions Patient Income	4.8471 %	2.4851 %	2.4851 %	2.4851 %	2.4851 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	600,416	609,473	615,568	634,425	653,597
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	303,685	159,082	160,673	165,594	170,599
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	6,958,573	6,932,634	7,064,354	7,198,576	7,335,349
Total Differential	132,213	131,720	134,223	136,773	139,372

Schedule 6: Constitutional Capital Funding
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Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	112,718,000	15,150,000	15,000,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	109,518,000	(850,000)	3,600,000	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	3,200,000	16,000,000	11,400,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/13/2020
 Time: 9:24:58AM

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	348.2	321.4	347.3	347.3	347.3
Educational and General Funds Non-Faculty Employees	726.4	736.4	735.6	735.6	735.6
Subtotal, Directly Appropriated Funds	1,074.6	1,057.8	1,082.9	1,082.9	1,082.9
Other Appropriated Funds					
AUF	29.4	98.8	100.0	100.0	100.0
Other (Itemize)	89.5	84.7	84.4	84.4	84.4
Subtotal, Other Appropriated Funds	118.9	183.5	184.4	184.4	184.4
Subtotal, All Appropriated	1,193.5	1,241.3	1,267.3	1,267.3	1,267.3
Non Appropriated Funds Employees	532.9	491.1	491.2	491.2	491.2
Subtotal, Other Funds & Non-Appropriated	532.9	491.1	491.2	491.2	491.2
GRAND TOTAL	1,726.4	1,732.4	1,758.5	1,758.5	1,758.5

Agency 709 Texas A&M University System Health Science Center

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 100,000,000	\$ 100,000,000	\$ 703
Name of Proposed Facility:		Project Type:		
Texas Medical Center 3 (TMC3)		New Construction		
Location of Facility:		Type of Facility:		
Houston		Research		
Project Start Date:		Project Completion Date:		
09/01/2022		08/31/2024		
Gross Square Feet:		Net Assignable Square Feet in Project		
142,246		90,296		

Project Description

TMC3 is a collaborative effort among Texas higher education and non-profit research institutions to establish a premier destination for biomedical innovation and commercialization in Houston, Texas. Once completed, TMC3 will house the world-class research of the founding member institutions, Texas A&M Health Science Center (HSC), University of Texas Health Science Center at Houston, and MD Anderson. It will serve as a home to newly established multi-institutional initiatives in the area of medicine, including clinical research, genomics, health policy, innovation, and regenerative medicine. TMC3 will optimize the use of capital, reduce operational costs via enhanced efficiencies, maximize the potential for research collaboration; and create a worldwide destination for research. TMC3 is projected to generate 30,000 new jobs for Texans and provide the HSC's Engineering Medicine, medical, MD/PhD, and graduate students with vital exposure to groundbreaking research.

Agency 709 Texas A&M University System Health Science Center

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 40,000,000	\$ 40,000,000	\$ 667
Name of Proposed Facility:		Project Type:		
Nursing Education and Research Building in Mc		New Construction		
Location of Facility:		Type of Facility:		
McAllen		Education and Research		
Project Start Date:		Project Completion Date:		
09/01/2023		08/31/2026		
Gross Square Feet:		Net Assignable Square Feet in Project		
60,000		38,000		

Project Description

To build upon Texas A&M's 100-year history of serving the Rio Grande Valley (RGV) and to help address the critical nursing workforce needs in the region, Texas A&M Health Science Center is proposing the construction of the Nursing Education and Research Building. Once completed, the facility will be the second building within Texas A&M's Higher Education Center (HEC) in McAllen, Texas. The new facility will allow the College of Nursing to offer a bachelor of science in nursing degree to meet local demand for nurses; alleviate capacity issues related to student enrollment growth for the current HEC building; and expand research capabilities for the region, Texas, and beyond. The completed facility will include up to eight classrooms; clinical skills and clinical simulation laboratories; facilities for standardized patients, faculty, and staff offices; student collaboration spaces; and dedicated research laboratories for faculty from other disciplines.

Schedule 8C: Tuition Revenue Bonds Request by Project
 86th Regular Session, Agency Submission, Version 1

Agency Code: 709

Agency Name: **Texas A&M University Health Science Center**
 Tuition Revenue Bonds Request by Project

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022	Requested Amount 2023
School of Rural Public Health Facility	2001	5/15/2025	\$ 835,294.00	\$ 834,013.00
Medical Research & Education Buliding	2006	5/15/2029	\$ 2,534,600.00	\$ 2,536,350.00
Dental Clinic Education Facility	2016	5/15/2032	\$ 5,774,640.00	\$ 5,773,523.00
Medical Research & Education Buliding 2	2016	5/15/2032	\$ 5,774,471.00	\$ 5,773,354.00
			\$ 14,919,005.00	\$ 14,917,240.00

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Coastal Bend Health Education Center

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

(2) Mission:

The Coastal Bend Health Education Center (CBHEC) is committed to improving the quality of health care by advancing the knowledge and skills of health care professionals, the community served, and students. CBHEC provides community-based programming aimed at improving population health status, educational opportunities for health professionals, and supporting initiatives designed to foster recruitment of students from underrepresented populations into health-related professions. Through the Texas A&M Healthy South Texas (HST) platform, CBHEC conducts community outreach efforts to address health disparities in the 23-county Coastal Bend region with a population of over 800,000 residents. CBHEC also works closely with regional academic institutions to provide input on academic programming critical to addressing health workforce shortages in the Coastal Bend region.

(3) (a) Major Accomplishments to Date:

CBHEC has leveraged its infrastructure and programming to expand its reach through the HST initiative, resulting in over 25,000 people receiving diabetes education and medication assistance annually. CBHEC offers health care professionals across the state online and in-person continuing health education opportunities, e.g. an annual diabetes prevention and management conference. CBHEC funded start-up activities to establish new academic health programs at colleges in the region, including radiology tech, nuclear medicine tech, and pharmacy tech programs at Del Mar College and a dental hygiene program at Coastal Bend College. CBHEC works with regional middle/high school student clubs to explore health careers with a goal to create a “homegrown” workforce to address provider shortages in the area. CBHEC’s operational structure allows for rapid mobilization of staff to address public health issues. During the COVID-19 pandemic, CBHEC quickly established online diabetes education for the most vulnerable populations; created preparedness trainings for health professionals; distributed over 1,000 emergency diabetes kits to local residents; and secured over 150,000 free masks for at-risk individuals across the 27-county HST region. CBHEC played an early and substantive role in initial COVID-19 contact tracing as part of Texas A&M Health Science Center’s contract to provide significant workforce and ongoing support for the state’s tracing initiative.

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

CBHEC will prioritize five things: (1) leveraging state resources to respond to regional health priorities and improving population health status through HST by expanding access to chronic disease prevention and management programming (both online and in-person); providing direct services, e.g. medication assistance; and responding to emergent public health needs; (2) advancing the knowledge and skills of current and future health professionals by ensuring the availability of quality educational opportunities in today’s rapidly evolving health care environment; (3) promoting awareness among middle school and high school students of the breadth of health profession career opportunities; (4) supporting the regional academic institutions in the development of new programs designed to specifically address health workforce shortage areas; and (5) Assessing the impact of population health activities provided through the HST initiative to improve the health of the target population and help identify successful strategies and tactics in population health.

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

None

(5) Formula Funding:

N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

State and federal grants, contracts with local hospitals, in-kind support, and contributions from the health care community totaling approximately \$372,000 annually help to bring outreach projects to the area.

(9) Impact of Not Funding:

Failure to receive funding will impact the ability to meet the health care, educational, and outreach needs of a historically underserved area. Although more than 25,000 people have received education and/or direct services through CBHEC programming, challenges continue in the rural communities that CBHEC serves. There are little to no health care related services available to a population disproportionately affected by high unemployment and chronic disease rates, lack of transportation, substandard housing, lack of public utilities, and low educational attainment rates. During the COVID-19 pandemic, the need for medication assistance services increased dramatically due to the surge of unemployment and resulting uptick in lost prescription insurance coverage. Core services like the Medication Assistance Program 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 expenses of prescriptions for the uninsured program participants, therefore freeing up a significant portion of their limited budget for meeting other critical needs necessary for an improved quality of life.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

709 Texas A&M University System Health Science Center

(13) Performance Reviews:

- Annual strategic planning meetings to identify performance goals and measurable outcomes.
 - Monthly meetings with managers to review performance outcomes, productivity, accreditation, and program evaluation.
 - Diabetes advisory committee, required by American Diabetes Association accreditation guidelines, comprised of CBHEC staff, healthcare professionals and community leaders and individuals who represent those served, meets annually.
 - Advisory committee, required by the Texas Medical Association and the Accreditation Council for Pharmacy Education accreditation guidelines, meets quarterly to maintain responsibility for the operation, continuity, and oversight of the accredited educational programs and educational offerings of other Texas A&M entities.
 - Quarterly executive meetings with the Executive Director for the Texas A&M System Healthy Texas Institute and CBHEC leadership to review overall performance of programs.
 - Planned assessments of HST programming to measure the actual improvement in health in the target population and provide information and data on successful strategies and tactics.
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College Station, Temple and Round Rock - Medical

(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 in order to meet estimated shortages of between 54,100 and 139,000 physicians within the United States by 2033. Notably, these projections are 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, cited frequently as one of the most affordable medical schools in the country, including again in March 2020 by U.S. News and World Report.

(3) (a) Major Accomplishments to Date:

At the onset of an expansion in 2008, the College of Medicine's entering class was 80 students per year. The expansion has resulted in an 85 percent increase in total student enrollment from 324 students in the Fall of 2006 to approximately 600 in the Fall of 2020 (FY 2021). Prior to receiving special item funding, the COM was graduating less than 70 medical students per year. The expanded class size has resulted in more than 1,050 additional physicians entering the workforce since its inception. The initial phases of the expansion focused on expanding the clinical training capacity and academic support personnel in order to accommodate the increased class size. At the same time, the COM's reputation has grown, recently identified as having one of the top family practice programs in the nation. More than 2,700 community-based physicians have joined the clinical faculty on a part-time basis through clinical partnerships with healthcare providers. The Round Rock campus received its first students in April 2008 and opened the first building in December 2009. Leveraging existing Texas A&M Health Science Center (TAMHSC) locations, the COM opened two additional clinical training campuses, one in Dallas and one in Houston.

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

The COM transformed its curriculum by introducing clinical exposure earlier in the educational process, with the ultimate goal of producing better trained physicians. These curriculum changes, as well as ongoing development of teaching partnerships, necessitates increased employed clinical faculty to maintain accreditation standards. Increasing the number of employed clinical faculty is critical to transforming the COM's reliance on state funding, as the faculty will be key in developing an inter-professional clinical practice plan. The practice plan will be a cornerstone for the education of students, improving healthcare access, and ensuring sustainability of the medical school. We remain committed to our rural and population health mission as a land grant institution and have refocused on military medicine by executing new medical education partnerships with the Army and Air Force. The innovative Engineering Medicine program, the first of its kind to be accredited in the U.S., began accepting students in 2019. Upon graduation, those students will become physicians who are also trained as engineers. After completing training in both these disciplines, graduates will be prepared to develop novel tools and therapies to advance health care in this country and around the world.

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

General Revenue

(5) Formula Funding:

\$39.7 million. 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. Factoring in the decline in the formula funding rate and inflation, this non-formula item covers a portion of a biennial loss of \$42.5 million in formula funding for the medical program. In addition, since the 2010-2011 biennium, the medical non-formula support funding has decreased \$20.4 million (45%).

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The non-formula funding is used as base funding to provide faculty, clinical rotations, student services, operations, IT, and other educational infrastructure for the COM. Past reductions in non-formula support; changes in health system relationships; increased cost reduction measures implemented by clinical affiliates; and the need to ensure a high-quality experience for all students resulted in a 38 percent decrease in class size over the last two biennia. We have worked to stabilize relationships with clinical partners, and in anticipation of continued funding, have increased our class size to 175 (an increase of 40 percent from FY2020) for Fall 2020 with plans to continue increasing our class size to 200 for Fall 2021. If the non-formula item is not funded or is reduced further, the 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 clinical practice plan. The quality of education will decline, class size reductions will be required, one or more regional campuses will be closed, and recruitment and hiring of both replacement and new faculty will not occur. The COM will be required to notify our accrediting body of a significant loss in state support, creating accreditation issues and jeopardizing the residency placement and careers of our graduating medical students.

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

Discontinued

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

N/A

(12) Benchmarks:

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Non-Formula Support is needed at current levels until a combination of I&O Formula Funding and Clinical Practice Plan net income can replace it and the formula funding losses described above are recovered.

(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 the COM's academic performance. They work closely with the Office of Evaluation and Assessment.
 - The Council of Course and Clerkship Directors meetings ensure our multi-campus functional integration of our distant faculty.
 - The Learning Environment Committee promotes a positive student learning environment and provides mechanisms for dealing with student mistreatment concerns.
 - Monthly campus deans' meetings take place with our military affiliates to ensure campus comparability.
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Forensic Nursing

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

(2) Mission:

The purpose of this program is to increase the number of forensic nurses and professionals with advanced education, specialized training, and continuing education in order 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.

The Texas A&M College of Nursing (CON) 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 education and 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 three program areas: community outreach and education, academic programs, and research programs.

(3) (a) Major Accomplishments to Date:

The CON developed academic programs for a master of science in forensic nursing and a graduate certificate in forensic health care; approximately 27 registered nurses (RNs) are enrolled and students are engaged in forensic research and education. The CON provided more than 60 forensic outreach programs to approximately 1,000 Texans on topics of abuse, human trafficking, and sexual assault. The Texas A&M Center of Excellence in Forensic Nursing was established to lead initiatives and provide resources to positively impact those affected by violence. Partnerships were expanded, including those with the Department of Public Safety Crime Lab, Office of the Attorney General (OAG) Sexual Assault Prevention and Crisis Services, Brazos County District Attorney's Office, and Harris County Hospital District. The CON revised the Texas Evidence Collection Protocol and Sexual Assault Evidence Collection Kit to improve forensic evidence collection and processing quality. In 2017, the OAG transitioned the state's Sexual Assault Nurse Examiner (SANE) training course to the CON; participants over the last two years include:

- 219 RNs - Texas SANE-Adult Education course
- 1 RN - Texas SANE-Pediatric Education course
- 145 RNs - new forensic simulations with standardized patients
- 36 RNs - mock legal testimony to augment SANE training
- 5 RNs - SANE Coordinators Forum

In 2019, the OAG selected the CON to establish a statewide telehealth center for sexual assault examination.

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

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The CON will work to develop and implement a statewide telehealth center for sexual assault forensic medical examination to increase access to sexual assault care at health care entities in underserved areas without access to SANEs. This will include establishing initial pilot sites and then expanding to additional sites, working with a team of experts to develop state-of-the-art medical forensic exam equipment and using evidence-based research to identify and collate data supporting improved medical forensic exam outcomes. The CON will also facilitate a tele-mentoring program for ongoing support of the initial statewide telehealth center pilot sites in rural and underserved areas. The CON will work to integrate forensics content into all of its academic programs, and there are plans to begin to incorporate child abuse content into pediatric courses and develop forensic-related content for integration into the family nurse practitioner curriculum. Finally, the CON will build on partnerships and enhance collaboration with other universities and community agencies, and will work to develop and expand a forensic nursing community of practice as a mechanism for disseminating evidence-based information and providing consultation to forensic nurses and programs throughout the state.

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

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Contractual funds from the OAG, the U.S. Department of Justice, and the U.S. Department of Health and Human Services. Deliverables are different from the legislatively appropriated funds for the forensic program outreach projects.

(9) Impact of Not Funding:

Texas A&M College of Nursing's Forensic Outreach Program is already making a statewide impact to address the numerous issues caused by interpersonal violence and crime. 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. 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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

- A programmatic review is presented annually to the A&M Board of Regents.
 - A forensic nursing faculty is a member of the Total Program Evaluation Committee which reviews and evaluates program quality and curricular decisions. Data specific to each program, including the forensic nursing program, is regularly analyzed.
 - The faculty teaching forensic nursing and the forensic nursing coordinator are members of the graduate curriculum committee, which lead the development, implementation, and evaluation of the graduate curricula to ensure high quality educational programs.
 - The forensic nursing coordinator provides updates to the college 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.
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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 health care challenges including diabetes, asthma, obesity, and infectious disease. The initiative works to address those challenges by connecting the Texas A&M Health Science Center's (TAMHSC) clinical and community-based disease prevention and management programs with the Texas A&M AgriLife Extension Service's (AgriLife) education and outreach to promote healthy behaviors and environments in Texans and provide assessment of those efforts to measure actual improvement in the target population's health and provide information and data on successful strategies and tactics.

(3) (a) Major Accomplishments to Date:

HST clinical and public health staff, community health workers, and AgriLife agents provide training and education in diabetes management, asthma control, healthy nutrition options, obesity prevention, and infectious disease prevention to a 27-county region. From September 2015 to May 2020, more than 1.1 million South Texans have been served through the HST platform with programs in health awareness, nutrition education, physical activity engagement, medication assistance, diabetes and asthma control, and infectious disease prevention. Through December 2019, over 9,800 individuals participated in the diabetes program. The majority (80%) of participants were diagnosed with Type 2 diabetes with an average baseline A1c, or blood sugar level, of 8.5 percent - an A1c level above eight percent indicates poorly controlled diabetes and puts the person at higher risk for health complications. After completing an eight-hour HST diabetes workshop, participants showed a statistically significant and sustained reduction in A1c measures at six, nine, and 12-month follow-ups. The medication assistance program has helped over 8,000 people acquire 25,374 prescriptions with a retail value of over \$47 million. This program has remained a critical service during the COVID-19 pandemic as individuals who were laid off lost their prescription medication coverage. In addition, over 78,000 individuals have participated in HST physical activity programs and over 600,000 in nutritional programs.

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

In the next biennium, HST will integrate programming into "tracks" focused on chronic disease prevention and management, nutrition and physical activity, and youth programming. Regardless of which program track a participant enters, each participant will have the opportunity to receive the full spectrum of HST services, including nutrition counseling, medication management assistance, physical activity coaching, and chronic disease prevention and management strategies. A significant new aspect to HST will be a robust evaluation platform that will focus on common measures across programming to determine the specific impact to the health of HST participants. HST will collect standard measures across all programs which will include a combination of health surveys and a biometric wellness assessment that includes BMI, blood pressure, and A1c testing to identify individual health risks. In addition to providing quantitative data on the impact of HST programming on population health, these metrics will allow for ongoing program improvements and customization of health education and support activities for all participants. HST will also continue efforts to strengthen clinical and community health education collaborations across the region.

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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 dollars from private foundation partners such as Methodist Health Care Ministries, (\$900,000 to support expansion of the diabetes education program) and the Knapp Community Care Foundation, (approximately \$750,000 to provide additional supportive services for participants of the HST asthma programming) complement the effort, along with industry partnerships and in-kind contributions from multiple health care and community partners throughout the A&M System and across the region.

(9) Impact of Not Funding:

HST has made significant progress across the 27-county area, having already served over 1 million people through health fairs, programming, and referrals to additional community resources. However, according to County Health Rankings, the region as a whole still ranks low in addressing factors related to health behaviors, clinical care, and social, economic, and physical environment conditions which influence health outcomes. If HST is not funded, programs that help change health behaviors, facilitate access to care and prescription medications, and provide social support to encourage wellness will be eliminated, thus adversely affecting health outcomes in the region. Furthermore, people will delay or forgo care putting additional stress on the health care delivery system to manage emergent patients, of which over 25 percent are uninsured. As a result of the current COVID-19 pandemic, that percentage has likely increased due to the loss of jobs and associated employer-sponsored health coverage.

(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

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(13) Performance Reviews:

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

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$1,700,000

(2) Mission:

The mission and commitment of the Center of Excellence in Forensic Nursing (CEFN) is to improve health outcomes of those affected by violence and improve the collection, security, and custody of forensic evidence needed by the legal system. The CEFN at the Texas A&M University College of Nursing (CON) will use the requested \$3.4 million to maintain programming and support required for nurses to become certified Sexual Assault Nurse Examiners (SANEs); to implement expanded training offerings; and to extend access to telehealth services for forensic health care throughout the state.

(3) (a) Major Accomplishments to Date:

The Texas A&M College of Nursing was selected by the Office of the Attorney General to implement a statewide telehealth center, or Tex-TRAC, as authorized by Senate Bill 71 (86R). Three initial Tex-TRAC pilot sites are set to open in the Fall of 2020. The CON received a contract of \$1.0 million from the Office of the Attorney General to implement this legislation and have supplemented the funds with a \$4 million, three-year federal grant, however the federal grant ends in FY22.

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

The CEFN currently receives nearly \$5 million in state and federal contracts and grants to support the training of SANEs and to establish and implement a statewide telehealth center, per Senate Bill 71 (86R). Referred to as the Texas Teleforensic Remote Assistance Center (Tex-TRAC), Tex-TRAC is set to begin operating at three pilot sites in the Fall of 2020. During the FY2022-FY2023 biennium, several federal grants the CEFN receives for programming will end; this is funding that, in part, currently supports the travel and training costs for nurses from rural and underserved area to attend SANE training; provides for equipment purchases and infrastructure development for Tex-TRAC sites; and supports the hands on-comprehensive simulation education for nurses training to become SANEs. The state funding requested will ensure the CEFN is able to support the training of SANEs in the state; implement the Tex-TRAC per legislative direction; and continue to provide state-of-the-art clinical simulation training for those working to become forensic nurses. It will also support an investment in new course offerings for certified SANEs to build upon their skills, and expand the reach of Tex-TRAC to additional sites around the state.

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

None

(5) Formula Funding:

None

(6) Category:

Healthcare Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without funding to maintain current programs and services, the CEFN will not be able to maintain operations at the three pilot Tex-TRAC sites; nurses in rural and underserved areas will be unable to receive the training required to become certified SANEs; and the 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, the CEFN will be unable to offer new course offerings to build upon the skills of certified SANEs, or expand Tex-TRAC to additional sites throughout the state.

(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:

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

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

TAMHSC colleges lead the state and nation in areas of excellence vital to developing diverse health professionals who will serve the changing demographics of Texas. The College of Dentistry leads the nation in underrepresented minority student enrollment through the use of pipeline programs to reach students as early as elementary school; the Irma Lerma Rangel College of Pharmacy consistently ranks at the top in Hispanic graduates among national colleges and schools of pharmacy and more than 40 percent of the college's graduates remain in South Texas to practice; the College of Medicine, recognized for its commitment to primary care, has 50 percent of graduates entering primary care residencies in Texas; the College of Nursing has been named a 2020 Center of Excellence™ in Nursing Education by the National League for Nursing; and the School of Public Health has a 90 percent job placement rate for all undergraduate and graduate degrees. The innovative Engineering Medicine program, the first of its kind to be accredited in the U.S., began accepting students in 2019. Upon graduation, those students will be physicians who are also trained as engineers. With the arrival of COVID-19, TAMHSC colleges led the way on contact tracing, testing, vaccine development, and disease modeling and treatment initiatives. The Texas A&M Center for Innovation in Advanced Development and Manufacturing was selected to manufacture a COVID-19 vaccine candidate from Novavax, Inc.

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

TAMHSC will continue to increase student enrollment at its colleges and maintain its commitment to research initiatives that provide meaningful learning experiences for students and improve the health outcomes of Texans. We are working to create a new psychiatry residency program and an advanced practice degree for Psychiatric Mental Health Nurse Practitioners to address the mental health crisis in Texas. We are also building upon our primary care mission to include other disciplines within the University System, such as engineering, law, and business, to create innovative delivery systems, integrated preventive care networks, and unique alliances with payers, providers, and state agencies. In 2019, the Engineering Medicine admitted its inaugural class of students who will be trained both as physicians and engineers. The coming years will see additional classes of students who will work to develop novel tools, therapies, and technologies to advance health care for rural and urban underserved populations and the prevention, treatment, and recovery from injury of our military personnel. Finally, we have refocused on military medicine by executing new medical education partnerships with the Army and Air Force, and are working to increase the number of employed clinical faculty which will be key to developing an inter-professional clinical practice plan and thus reduce our reliance on state funding.

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

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Irma Rangel College of Pharmacy

(1) Year Non-Formula Support Item First Funded:	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	\$2,637,845

(2) Mission:

The Irma Lerma Rangel College of Pharmacy (COP) is committed to excellence in teaching, research, scholarship, and public service. It has a vibrantly diverse student body, active researchers, and dedicated clinical faculty. Through its experiential education program, the COP's students and graduates serve medically underserved areas.

The mission of the COP is to provide comprehensive professional pharmacy education in a stimulating, student-centered environment to prepare a diverse student body for the practice of pharmacy while addressing the state's shortage of pharmacists. It is the first professional school to be located in South Texas and strives to continue to serve that region. COP faculty and students contribute to surrounding communities through the provision of free service-learning events, including health screenings (blood pressure, glucose, and cholesterol), immunizations, and health education (proper diet, medication therapy management, and health literacy). The COP offers the lowest tuition of any accredited pharmacy program in Texas and has 42 percent of its graduates returning to serve in South Texas.

(3) (a) Major Accomplishments to Date:

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

The COP is among the "Top 50" programs in the nation, per the 2020 US News and World Report. According to the American Association of Colleges of Pharmacy (AACCP), the COP ranked first in Texas for total Hispanic graduates in 2018-2019 (Source: AACCP Number of Doctor of Pharmacy Degrees Conferred as First Professional Degrees (PharmD)). The COP was recently ranked second in terms of affordability by the College Affordability Guide and offers the lowest tuition and fees in the state and the fourth lowest in the nation out of approximately 143 professional pharmacy programs, resulting in a very high return on investment for its graduates.

COP faculty researchers are engaged in more than 25 funded preclinical and clinical research projects, some of which are supported by competitive funding from the National Institutes of Health. Researchers contribute to studies that have significant impact regionally and statewide, including studies on opioids, diabetes, HIV, and tobacco use. They also provide opportunities for students, many of whom are underrepresented minorities, to engage in research and the discovery of new drugs. The COP's research rankings have moved up 25 spots (currently at #53 from #88 in 2016) in the last four years as per AACCP Faculty Research Grant Institutional Rankings.

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

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The COP advocates for first-generation and underrepresented minority (URM) students by implementing measures to improve student attrition, retention, academic performance and through the establishment of an office of student success.

The Aggie Student Pharmacists Initiative for Recruitment/Retention and Education (ASPIR2E) was created to increase recruitment of URM students to prepare for the academic challenges of the pharmacy program. ASPIR2E, comprised of four tracks, aims to increase retention through interventions before and after matriculation. Of the total 185 students who participated in this program, 132 (71%) are URM students whose performance has been significantly enhanced. Results indicate higher pass rates in all academic areas and better social interaction when compared to non-participants.

The COP is committed to improving the health of rural and underserved populations in South Texas through the Global Institute for Hispanic Health, a partnership between Texas A&M Health Science Center and Driscoll Children's Hospital in Corpus Christi, and through a collaboration with the Nueces County Commissioner's Office and the US Army as part of the Innovative Readiness Training Civil and Medical Mission.

The COP established a state-of-the-art Good Manufacturing Practices (GMP) laboratory, which allows researchers to support clinical trials of pharmaceuticals.

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

Texas A&M University System Special Mineral Funds

(5) Formula Funding:

\$21.8 million. The program was planned and initiated based on an I&O funding rate of \$10,987 and non-formula funding support of \$6.3 million. Factoring in the decline in the formula funding rate and inflation, this non-formula item covers a portion of the biennial loss of \$12.9 million in formula funding for the pharmacy program. In addition, since the 2008-2009 biennium, the pharmacy non-formula support funding has decreased \$2.6 million (41%).

(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 support the COP.

(9) Impact of Not Funding:

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

Compliance with the current accreditation standards will 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; and curriculum design, delivery, and oversight. Comparable and equivalent curriculum delivery for both of the COP's two campuses is also required and will be negatively impacted by funding reductions .

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

Discontinued

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

N/A

(12) Benchmarks:

Non-Formula Support is needed at current levels until I&O Formula Funding losses described above are recovered.

(13) Performance Reviews:

- Self-study committee – 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.
 - The Director of Assessment works in tandem with the Texas A&M University Office of Institutional Effectiveness & Evaluation to assess and monitor student learning outcomes, comparability across two campuses, curricular delivery, and programmatic effectiveness.
 - The Office of Instructional Design and Support Services, in association with the Instructional Venues Committee, ensures optimal instructional delivery; implementation of and support for novel approaches to teaching; and functional integration of faculty across the two campuses.
 - The Office of Student Success provides academic, professional, social, and transitional support services to students by connecting them with resources, referral services, and facilities that are designed to enhance their academic performance and career preparedness.
 - Monthly strategic meetings of the COP Administrative Leadership Team are held to evaluate functional and operational aspects of the academic programs.
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Nursing Program Expansion

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

An articulation agreement between the CON and AC provides for graduates with an associate degree in nursing from AC to transition to the RN-BSN program offered by the CON. During the last two years, academic advisors offered 41 recruitment/application events at Lufkin-area high schools, community colleges, community functions, and within health systems.

Enrollment:

2018-2019: 13 RN-BSN; 3 MSN-Family Nurse Practitioner (FNP)

2019-2020: 9 RN-BSN; 3 MSN-FNP

Graduates:

2018-19: 12 RN-BSN; 1 MSN Education; 2 MSN-FNP

2019-20: 8 RN-BSN; 3 MSN Education

Expansion of community partnerships contributed to increasing the number of Lufkin-area students enrolled in the CON and providing access to quality clinical education experiences. Through strategic engagement with leaders from AC, local government, and health care facilities the CON created 16 clinical education contracts with area hospitals, clinics, hospice providers, and school districts.

In 2019, continuing education on sexual assault and interpersonal violence education was offered to 100 participants at AC, and 250 participants attended strangulation and human trafficking education courses. In 2020, two nurses employed at an area non-profit Children's Advocacy Center are in the process of completing training offered by the CON to become certified sexual assault nurse examiners (SANEs) in addition to the 57 RNs from the East Texas area that were previously trained as SANEs by the CON.

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

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The 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 the CON to provide scholarships and stipends to MSN-ED students from rural areas. The CON will enhance collaboration with AC to support AC preparation for national accreditation of the nursing education program. Finally, the 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:

The formula funding is anticipated to be approximately \$153,000 in the 2022-2023 biennium and assumes the 2020-2021 I&O funding rate of \$9,622.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

Discontinued

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

N/A

(12) Benchmarks:

Non-Formula Support is needed at current levels until I&O Formula Funding rates are restored to at least \$10,987.

(13) Performance Reviews:

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- The CON completes the annual Lufkin area recruitment, enrollment, and graduation reports.
 - 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 graduate curricula to ensure high quality educational programs.
 - The RN-BSN coordinator and forensic nursing coordinator provide updates to the CON 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.
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Research Performance Based Funding Formula

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$6,125,000

(2) Mission:

Texas A&M Health places a strong emphasis on applying innovative research to confront and resolve real world problems. Over the past two years, research initiatives have been launched in six priority areas: biomarkers and disease prevention; cancer; infectious diseases; health disparities; neurobiology, behavior and cognition; and women's health and sex differences. In addition, Texas A&M Health seeks out every opportunity to make research and discovery a part of the training and practice of the next generation of practitioners; our recently launched Engineering Medicine (EnMed) program will produce graduates who specialize in translational research, using the latest discoveries and inventions to improve patient outcomes and lower the cost of health care.

As we continue our work in research and workforce training, we know the Legislature expects to see outcomes of funding provided to health science centers. The 86th Legislature established a methodology to provide performance-based formula funding for certain endeavors by health-related institutions beyond existing base funding formulas. Texas A&M Health is prepared to respond to this new opportunity to meet the needs of the state and earn funding support based on performance of our research and integrative workforce training initiatives. We propose to dedicate \$12.25 million in seed funding to be matched by \$12.25 million in general revenue to establish a performance-based, research-specific formula.

(3) (a) Major Accomplishments to Date:

Texas A&M Health is a committed partner to the state as we move towards the future of medicine, with an emphasis on preventative care; addressing social determinants of health; and educating future health care practitioners in cross-disciplinary curriculum with a focus on research. Our commitment to growing Texas A&M Health's research portfolio is best exemplified by increased numbers of federal and private awards in the past five years in the areas of brain disorders, cancer, cardiovascular disease, health disparities, infectious diseases - including COVID-19 - and neurodegeneration. Despite these achievements, much remains to be done to position Texas A&M Health among the premier academic health science centers in the nation. We are committed to continuing to expand our research portfolio, recruit national leaders in research areas of emphasis and further promote technological innovation. This is where increased investment by the state through a performance-based formula can provide the impetus for Texas A&M Health to compete more effectively in national and international theaters, and ultimately return dividends to the state in the form of highly-skilled health care practitioners; leadership in technological innovation; and improved health outcomes for Texans.

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

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Texas A&M has numerous research projects planned for the coming years, including projects in development related to biomarkers and disease prevention; cancer; and neurobiology, behavior and cognition.

In the area of biomarkers and disease prevention, we are looking to operationalize a medication management program focused on patients using five or more prescription medications or with co-morbidities that place them at increased clinical risk for adverse outcomes, accelerated disease trajectories, and increased cost burdens to the state.

In the area of cancer, emphasis will be placed on the development of integrated research programs with extensive training opportunities for both graduate students and clinicians-in-training. Texas A&M Health Science Center is now poised to expand on expertise not presently available at major medical centers throughout the state in areas such as comparative medicine and oral cancers, and will plan to seek formal designation from the National Cancer Institute as a Basic Cancer Research Center.

Finally, in the area of neurobiology, behavior and cognition, discussions are underway to study the genomic basis of various neurological disorders - such as Alzheimer disease, autistic spectrum disorder, and post-traumatic stress disorder - including the possibility of a system-wide neurological sciences institute.

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

None

(5) Formula Funding:

This is an exceptional item request to create a new research formula. See schedule 4A for additional information.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Texas A&M Health is committed to continuing to support its research initiatives and emphasize the importance of and exposure to research throughout the educational experience of our students. State investment in our pursuit of excellence in research would be mutually beneficial in propelling both the health science center and the state forward as leaders of innovation. A lack of state investment will hamper those efforts and diminish our ability to embark upon new research initiatives that have the potential to improve health outcomes for Texans and enrich our educational offerings for students.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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

(2) Mission:

The Texas A&M University Health Science Center (TAMHSC) - South Texas Center (STC) was established in McAllen in 2000. The STC, often referred to as the McAllen Campus, currently provides the infrastructure and staffing for the Texas A&M Healthy South Texas (HST) outreach programs in Hidalgo, Starr, Cameron, and Willacy counties, located in the Lower Rio Grande Valley (LRGV) area. It also provides facility space for College of Nursing (CON) faculty and staff, School of Public Health (SPH) faculty conducting research in the LRGV, and graduate students working on practicum studies, as well as provides computer lab access for CON and SPH students. The campus is the primary location for HST health education services and programs for LRGV communities, organizations, and residents. STC staff provide health-related training and education, assist in applied research, and implement community interventions and public health programs in collaboration with academic partners, non-profit organizations, and state and federal agencies at the local, state, and international level.

(3) (a) Major Accomplishments to Date:

TAMHSC faculty and STC staff leveraged state funds to acquire over \$5 million in outside grants and contracts to conduct outreach, education, and research initiatives focused on the unique health-related needs and challenges of the LRGV. The STC serves as the LRGV HST headquarters for staffing and implementing diabetes education programming and the medication assistance program, which is delivered in 11 LRGV sites and assists low income individuals to obtain prescription medications, resulting in over \$7.3 million dollars in medication cost savings over the last five years.

STC-hosted food policy workshops and mobile food pantry distribution led to increased healthy food access in rural and underserved populations. A faculty-developed asthma management program, awarded over \$3 million from various state and national funders since its inception, has been adopted, implemented, and replicated statewide and internationally. Programming implemented through the STC provides practical training opportunities for TAMHSC public health, pharmacy, nursing, and dentistry students.

During the COVID-19 pandemic, STC staff distributed emergency diabetes kits to local residents and masks to at-risk individuals in the LRGV region. Through the HST initiative, the STC played an early and substantive role in providing staff for the state's contact tracing program at no additional cost to the state as part of TAMHSC's contract to provide workforce and ongoing support.

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

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The US Census indicates that the LRGV is the seventh fastest growing area in the country with an estimated 12 percent growth in 2019. Within the LRGV, 32 percent of residents are uninsured and 30 percent live in poverty. To address regional health disparities and address access to care, the STC will utilize state funds to provide administrative and facility support for: 1) current HST programming as well as the expansion of HST programming via online self-directed and live streaming formats; 2) practical and interprofessional education and training opportunities for TAMHSC pharmacy, nursing, dental, and public health students in conjunction with local partners like hospitals, clinics, health departments, and community-based organizations; 3) identifying funding opportunities, in conjunction with TAMHSC faculty, to develop and implement evidence-based health promotion and prevention programming and services to improve quality of life; create a healthier workforce; and reduce medical costs to communities and the state; and 4) greater collaboration with local, regional, and state partners to provide border health expertise through wellness councils, task forces and binational symposia, and to offer public health education and outreach programs. Additionally, STC staff will continue to conduct COVID-19 contact tracing and case investigations as part of TAMHSC's agreement with the state.

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

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

(5) Formula Funding:

N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The City of McAllen (the City) and local entities have contributed over \$1.5 million in grants since 1999. The City gifted the land, valued at over \$780,000, for the current building, and displays the TAMHSC logo on the newest 1-million-gallon water tower, providing no-cost marketing. Applied research and programmatic grants are actively being pursued by staff and faculty. Local foundation grants, over \$1 million in collaborative support, fund ongoing initiatives.

(9) Impact of Not Funding:

The STC provides the operational and administrative infrastructure that supports the implementation of HST and other TAMHSC community-based programs in the LRGV. This operational and administrative support provided by the STC allows for all HST programming funds to be dedicated directly to program implementation. The STC facility and staff were critical in supporting local and statewide COVID-19 responses by distributing diabetes management supplies to program participants, conducting contact tracing, and providing urgent COVID-19 testing and resource information via social media. If funding for the STC were eliminated, HST and other TAMHSC community programming will have to be scaled back due to the need to reallocate program funds to support administrative needs such as rental of facility space, administrative staff, and IT support. This will 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.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

- Annual strategic planning meetings with program staff to identify performance goals and measurable outcomes for programming related to diabetes, medication assistance, 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 executive meetings with the Executive Director for the Texas A&M System Healthy Texas Institute and STC leadership to review the overall performance of all operations and programs.
 - Semi-annual meetings with the McAllen Advisory Committee that aids in the promotion of TAMHSC programs in the community.
 - As needed, meetings with TAMHSC colleagues to promote a positive learning environment and educational opportunity in a culturally diverse setting for School of Public Health, College of Pharmacy, College of Nursing, College of Medicine and College of Dentistry students in the LRGV area.
 - Planned assessments of HST programming to measure the actual improvement in health in the target population and provide information and data on successful strategies and tactics.
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Texas A&M Health Clinical Services COVID-19 Response

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$2,500,000

(2) Mission:

The Texas A&M Health Science Center (TAMHSC) was called upon to bring its considerable resources and expertise to respond to the COVID-19 pandemic. In addition to playing a leading role in contact tracing and testing and COVID-19 treatment and vaccine development, TAMHSC found innovative ways to provide access to critically needed services within its medical and dental clinics. Both our College of Medicine (COM) and College of Dentistry (COD) clinics serve a patient population of low-income and uninsured. Our COM clinic transitioned to a telehealth model of care and our COD clinics provided ongoing emergency-only dental services, ensuring those patients had some level of care provided during the pandemic. Since March, TAMHSC clinics have seen a monthly average of \$924,000 in COVID-related expenditures and lost revenue. While TAMHSC identified cost savings measures to weather the financial strain – the COD and COM enacted 4.5 percent and 10 percent reductions in administrative costs, respectively – we are requesting relief to address a portion of the financial losses. The funding requested will allow TAMHSC to retain the faculty and support structure needed to provide medical and dental services to the underserved, and the required clinical educational contact hours for students. We are not, however, requesting a restoration of the five percent reductions to our FY2022-2023 base funding amount.

(3) (a) Major Accomplishments to Date:

Not only does TAMHSC serve as a safety net provider for our patients, but the care provided within the clinics is a core piece of the required clinical educational experience for our students. Both our COM and COD clinics serve a patient population of low-income and uninsured. During the pandemic, our COM clinic transitioned to a telehealth model of care and our COD clinics provided ongoing emergency-only dental services, ensuring those patients had access to some level of care.

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

The COD is the single largest provider of oral health care services for low-income and uninsured in the Dallas/Fort Worth area. Drawing upon investments made by the state, the Texas A&M System, and at the local level, the COD opened a new dental facility in January and will open a third community clinic this fall. Both clinics will treat low-income patients; the main clinic will see increased capacity by 20 percent, and the community clinic will be equipped to treat individuals with intellectual and developmental disabilities. The COM's main medical clinic has plans to build out psychiatry services within their clinical operations, which in addition to helping the state to overcome a shortage of access to psychiatrists, will help address the spike in mental health concerns related to the pandemic.

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

None

(5) Formula Funding:

None

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(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Clinical revenue

(9) Impact of Not Funding:

A failure to receive funding will jeopardize our ability to maintain our medical and dental faculty, as well as the support structure and staff needed to operate our clinics. Most of the patients our clinics treat are low-income or uninsured; a downsize in clinical operations will affect these individuals disproportionately, as without our clinics, their options for care are extremely limited. If we do not receive funding, investments made by the state and local partners to open the new main dental clinic and our third community dental clinic not be enough to achieve the goals set to increase access to care in high-need areas. Without the access to care our clinics provide, patients may postpone or forgo routine and preventative care, leading to worse health outcomes, a reduced quality of life, and increased health care costs to counties and the state.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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