

**ITEM REDUCTIONS BY METHOD OF FINANCING**  
 81st Regular Session, 2010-11 Item Reductions  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/12/2010  
 Time: 4:02:59PM  
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Agency code: 709

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

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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**1 Operation Reductions**

**Item Comment:** As the state’s newest Health-Related Institution (HRI), the Texas A&M University System Health Science Center (TAMHSC) is heavily reliant on state funding as a percentage of its overall budget, and unlike most of Texas’ HRIs does not have a large Medical Service Research and Development Plan (MSRDP), or “practice plan” to augment medical education costs not funded by the state. One reason for this is that TAMHSC uses a community-based model to deliver medical education, which does not lend itself to the development of a large MSRDP. TAMHSC obtains approximately 62% of its all funds budget from state appropriated general revenue (FY 2010 all funds budget). Therefore, any general revenue reduction imposes a disproportionately more significant hardship on the TAMHSC vs. its peer institutions.

It should be noted that the operations reductions identified reflect one-time reductions that cannot be sustained into the next biennium without substantial programmatic impact to the core academic mission. Items in this category include one-time reductions in the facilities operating budget, one-time reductions in the research enterprise, and numerous reductions in departmental operating budgets which will impact departments across the entire TAMHSC.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$569,972	\$4,511,052
<b>General Revenue Funds Total</b>	<b>\$569,972</b>	<b>\$4,511,052</b>
<b>Item Total</b>	<b>\$569,972</b>	<b>\$4,511,052</b>

**2 Personnel/Position Reductions**

**Item Comment:** These reductions include targeted elimination of vacant positions, delayed hiring of faculty and staff, and targeted reductions in force. Personnel reductions will be made selectively in order to minimize the impact to the core academic mission; however, these losses will still result in decreased service levels in some academic support and institutional support functions. The personnel and positions identified for reduction are spread across all academic colleges and central administrative departments and include student workers, staff and faculty. As the TAMHSC continues to expand enrollment in the College of Medicine, College of Nursing and College of Pharmacy to meet the health care professional needs of the state, these positions will eventually have to be refilled or replaced. The inability to fill these positions will ultimately result in enrollment caps short of current plans.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$472,229	\$1,417,807
<b>General Revenue Funds Total</b>	<b>\$472,229</b>	<b>\$1,417,807</b>
<b>Item Total</b>	<b>\$472,229</b>	<b>\$1,417,807</b>

**3 Eliminate/Delay Programs**

\* - Indicates amount does not meet target requirements.

**ITEM REDUCTIONS BY METHOD OF FINANCING**  
 81st Regular Session, 2010-11 Item Reductions  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/12/2010  
 Time: 4:01:18PM  
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Agency code: 709

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

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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**Item Comment:** Targeted programs will be delayed, downsized or eliminated. Although the targeted programs are not part of the core academic mission of the TAMHSC, they are important programs that will impact the state. The programs targeted range from TAMHSC initiatives to entire academic departments. One such initiative facing reduction is the Rural and Community Health Institute (RCHI), which provides valuable services to rural hospitals all across the state. Without continued general revenue supplementation, RCHI will not be able to provide the full range of services currently offered to Texas' critical access rural hospitals and would face the possibility of elimination if outside funding is not obtained to replace the General Revenue that is being reduced.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$720,000	\$2,246,279		
<b>General Revenue Funds Total</b>	<b>\$720,000</b>	<b>\$2,246,279</b>		
<b>Item Total</b>	<b>\$720,000</b>	<b>\$2,246,279</b>		
<b>Agency General Revenue Total</b>	<b>\$1,762,201</b>	<b>\$8,175,138</b>		
<b>Agency GR Dedicated Total</b>				
<b>Agency Grand Total</b>	<b>\$1,762,201</b>	<b>\$8,175,138</b>	<b>\$9,937,339</b>	<b>\$9,937,339</b>

\* - Indicates amount does not meet target requirements.