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**Estimated Total Donation Value from Harlingen Option:
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ESTIMATED TOTAL VALUE OFFERED IN HARLINGEN OPTION

RESOURCE	DONOR	TOTAL VALUE	CASH	IN-KIND	DOCUMENTATION
Donation of Land for RAHC	Valley Baptist Medical Center	2,400,000		2,400,000	Appraisal furnished as Attachment D-1.1. Gift of up to 18.604 acres of developable land to University.
Multispecialty faculty clinical practice space development	Valley Baptist Medical Center	4,100,000		4,100,000	Harlingen Option, Section C-1, pps 41-42. Facility would be leased to RAHC faculty at fair market value; costs recovered through patient service. Note: other options for providing faculty clinical practice space, discussed on pps 42-44, would have differing economic costs and benefits.
Monetary Grant to RAHC Foundation, pursuant to MOU	Harlingen Economic Development Corp	3,500,000	3,500,000		MOU, Economic Development Council action, and Resolution NO 98R-19, Elective Commission of the City of Harlingen, Inc. (Harlingen Option, Section F)
Residents' salaries and benefits	Valley Baptist Medical Center (from Medicare and Medicaid revenues related to GME)	9,814,000		9,814,000	Harlingen Option, Section B-5, pps 34-35. Assumes build-up to a total of 36 new residents in three programs per Table 2, (p 11); years 8-10 like year 7. As noted in the proposal, VBMC's GME funding commitments assume University assistance in securing an exception to limits on resident numbers enacted in the federal Balance Budget Act of 1997.
Support of faculty salaries and benefits related to GME	Valley Baptist Medical Center (from Medicare and Medicaid revenues related to GME)	12,326,000		12,326,000	Includes build-up to 20.5FTE incremental faculty per Table 3 (p 13), 37% of time devoted to GME. Salaries estimated at AAMC 60 th percentile, then adjusted to Harlingen cost of living. Benefits at 30%.
GME program direct costs	Valley Baptist Medical Center (from Medicare and Medicaid revenues related to GME)	2,228,000		2,228,000	Harlingen Option, Section B-5, p 35. Assumes residency program build-up per Table 2 and VBMC's experience with its family medicine program.
TOTAL QUANTIFIED ELEMENTS		34,368,000	3,500,000	30,368,000	Over ten years

**ESTIMATED TOTAL VALUE OFFERED IN HARLINGEN OPTION
(CONTINUED)**

RESOURCE	DONOR	TOTAL VALUE	CASH	IN-KIND	DOCUMENTATION
Expressions by local physicians of willingness to serve as volunteer faculty	Board-certified physicians on VBMC medical staff	Substantial		Substantial	Harlingen Option, Section E, Attachments E-1 and E-2, and letters of support, section H and Attachments H-1 and H-6.
Faculty practice development, through participation in Valley Baptist Health Plan and Rio Grande Health Systems	Valley Baptist Medical Center	Substantial		Substantial	Harlingen Option, Section A-1, pps 18-20
Electronic medical record, as clinical research tool	VBMC	Substantial		Substantial	Harlingen Option, Section B-1, p 29
Conjoint use of existing education facilities (e.g., Bogus Education Pavilion, Woodward Conference Center) before opening of RAHC facilities	VBMC	510,000		510,000	Harlingen Option, Section B-8, pps 37-39. Estimated based on 2000 square feet @ \$17 for 1.5 years.
Contracts for financing indigent care provision by faculty and residents	Lower Rio Grande Valley counties	7,830,000		7,830,000	MOU, Joint Proposal, based on County contracts and County portion of Foundation funding formula per MOU. Ten-year estimated total.
Charity care	VBMC	104,000,000		104,000,000	10 years at VBMC's average level of charity care provision during the period 1995-1997.
Charity care	Su Clinica Familiar	5,730,000		5,730,000	10 years at 1997 rate.
TOTAL, INCLUDING CHARITY CARE		152, 438,000	3,500,000	148,938,000	Over ten years.

ESTIMATED TOTAL VALUE OFFERED IN HARLINGEN OPTION

RESOURCE	DONOR	TOTAL VALUE	CASH	IN-KIND	DOCUMENTATION
Donation of Land for RAHC	Valley Baptist Medical Center	2,400,000		2,400,000	Appraisal furnished as Attachment D-1.1. Gift of up to 18,604 acres of developable land to University.
Multispecialty faculty clinical practice space development	Valley Baptist Medical Center	4,100,000		4,100,000	Harlingen Option, Section C-1, pps 41-42. Facility would be leased to RAHC faculty at fair market value; costs recovered through patient service. Note: other options for providing faculty clinical practice space, discussed on pps 42-44, would have differing economic costs and benefits.
Monetary Grant to RAHC Foundation, pursuant to MOU	Harlingen Economic Development Corp	3,500,000	3,500,000		MOU, Economic Development Council action, and Resolution NO 98R-19, Elective Commission of the City of Harlingen, Inc. (attached)
Other sources of cash for Foundation	Other cities participating in RAHC Foundation and MOU	??	??		MOU, Joint Proposal, based on City portion of Foundation funding formula per MOU. Ten-year estimation total. Includes cities other than Harlingen only.
Residents' salaries and benefits	Valley Baptist Medical Center (from Medicare and Medicaid revenues related to GME)	9,314,000		9,314,000	Harlingen Option, Section B-5, p 35. Assumes build-up to a total of 36 new residents in three programs per Table 2, (p 11).
Support of faculty salaries and benefits related to GME	Valley Baptist Medical Center (from Medicare and Medicaid revenues related to GME)	12,326,000		12,326,000	Table 3 (p 13) Includes build-up to 20.5FTE incremental faculty, 37% of time devoted to GME Salaries estimated at AAMC 60 th percentile, then adjusted to Harlingen cost of living. Benefits at 30%.
GME program direct costs	Valley Baptist Medical Center (from Medicare and Medicaid revenues related to GME)	2,228,000		2,228,000	Harlingen Option, Section B-5, p 35. Assumes residency program build-up per Table 2 and VBM's experience with its family medicine program.
SUBTOTAL, QUANTIFIED ELEMENTS		34,368,000	3,500,000	30,868,000	Over ten years

ESTIMATED TOTAL VALUE OFFERED IN HARLINGEN OPTION (CONTINUED)

RESOURCE	DONOR	TOTAL VALUE	CASH	IN-KIND	DOCUMENTATION
Expressions by local physicians of willingness to serve as volunteer faculty	Board-certified physicians on VBMC medical staff	Substantial		Substantial	Harlingen Option, Section E, Attachments E-1 and E-2, and letters of support, section H and Attachments H-1 and H-6.
Faculty practice development through participation in Valley Baptist Health Plan and Rio Grande Health Systems	Valley Baptist Medical Center	Substantial		Substantial	Harlingen Option, Section A-1, pps 18-20
Electronic medical record, as clinical research tool	VBMC	Substantial		Substantial	Harlingen Option, Section B-1, p 29
Conjoint use of existing education facilities (e.g., Boggs Education Pavilion, Woodward Conference Center) before opening of RAHC facilities	VBMC	510,000		510,000	Harlingen Option, Section B-8, pps 37-39. Estimated based on 2000 square feet @ \$17 for 1.5 years.
Contracts for financing indigent care provision by faculty and residents	Lower Rio Grande Valley counties	7,830,000		7,830,000	MOU, Joint Proposal, based on County contracts and County portion of Foundation funding formula per MOU. Ten-year estimated total.
Charity care	VBMC	104,000,000		104,000,000	10 years at average of period 1995-1997
Charity care	San Clinica Familiar	5,730,000		5,730,000	10 years at 1997 rate.
TOTAL, INCLUDING CHARITY CARE		152,438,000	3,500,000	148,938,000	Over ten years.