

**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2020 and 2021

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



Texas Tech University Health Sciences Center

October 19, 2018

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Schedules Not Included

Agency Code: 739	Agency Name: Texas Tech University Health Sciences Center	Prepared By: Lesley Wilmeth	Date: 10/19/2018	Request Level: Baseline
<p>For the schedules identified below, Texas Tech University Health Sciences Center either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas Tech University Health Sciences Center Legislative Appropriations Request for the 2020 - 2021 biennium.</p>				
Schedule Number	Schedule Name			
2.C.1	Operating Cost Detail - Base Request			
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The Texas Tech University Health Sciences Center (TTUHSC) is a member of the Texas Tech University System and is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS) to award bachelors, masters, doctoral, and professional degrees.

HISTORY AND OVERVIEW

Created in May 1969 as the Texas Tech University School of Medicine by the 61st Legislature, TTUHSC has grown into a comprehensive multi-campus institution with Lubbock as the administrative center and regional campuses at Abilene, Amarillo, Dallas, Midland, and Odessa. TTUHSC is composed of a total of five schools: health professions, pharmacy, biomedical sciences, nursing, and medicine. TTUHSC has more than 4,700 students and employs more than 5,000 faculty and staff, including those providing health care services at the Texas Department of Criminal Justice facilities in the western part of Texas.

TTUHSC's mission is historically linked to its location in West Texas. This geographic service area is predominantly rural with urban population centers interspersed and comprises almost half of the landmass of Texas and just over 11 percent of the population. The geographic vastness of the region coupled with the dispersion of the population poses unique challenges for health care delivery. Consequently, the region remains highly underserved by health professionals and accessible health care facilities despite the substantial and meaningful contributions made by the institution. In addition, the demographic variation within the service area results in unique health care needs depending on the community. The transformation in health care adds dimensions of complexity with the introduction of new care models, payment reform, new emphasis on value based outcomes, and growth in health information technology. TTUHSC is the trusted advisor and partner in the region, essential to various stakeholders in communities that rely on the university's leadership in navigating an uncertain but dynamic future.

TTUHSC continues to adapt to the needs of the communities in its vast service area through the expansion of educational services, patient care, and research. Furthermore, our schools continue to impact the health care needs of the state as a large number of our graduates remain in West Texas to pursue their chosen professions. This is particularly true in the schools of nursing and health professions which together makeup more than 68 percent of TTUHSC students.

As part of the university's ongoing efforts to advance the health of West Texans, TTUHSC also serves as the administrative hub for the West Texas Area Health Education Center (AHEC) program and its five regional offices which serve as TTUHSC's outreach arm to engage communities in assessing their health care needs and to coordinate the pipeline of the health care workforce for the region. The West Texas AHEC facilitates a comprehensive longitudinal pipeline of activities to support future health care workforce development as well as existing rural health providers in the western half of the state.

A major ongoing initiative at TTUHSC is interprofessional education (IPE), which addresses the knowledge and skills health care professionals need in order to practice collaborative team-based care. TTUHSC threads IPE concepts throughout coursework, IPE programming, simulation, community-based education, and clinical rotations. All TTUHSC students are required to participate in an IPE Common Curriculum early in their degree programs to learn about other health professions and how to work collaboratively towards achieving the Triple Aim of an improved patient experience, improved health of individuals and populations, and reduced health care costs.

The IPE Common Curriculum at TTUHSC consists of an online didactic component and a patient-centered interactive component. The didactic component emphasizes the four IPE core competencies: values and ethics, roles and responsibilities, interprofessional communication and teams, and teamwork. The curriculum culminates with students working in interprofessional teams to address patient-centered care, population health, and/or community problems. This transformation of health professions' education with learners engaging with other learners, faculty, and staff outside of their own profession has become a routine expectation in health care education and a primary mission of TTUHSC.

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TTUHSC's Telemedicine Program continues to bridge the access barriers in the 108-county service area of West Texas. The TTUHSC Telemedicine Program provides patient services including rural health clinic-based specialty care, school-based clinic primary care, correctional telemedicine, behavioral health, and a HIV+ clinic for uninsured and underserved patients.

Clinical simulation laboratories, like the ones located on various TTUHSC campuses throughout the state, allow students, faculty and health care professionals from all disciplines to use simulators, standardized patients, authentic medical equipment, and supplies in multiple realistic experiences to acquire the full range of skills mandatory for interprofessional collaboration, communication, and teamwork.

SCHOOL OF MEDICINE

With more than 20 percent of the practicing physicians in West Texas graduating from the TTUHSC School of Medicine and/or residency programs, the school helps meet the healthcare needs of millions of people in Texas and New Mexico. Today, Texas Tech Physicians is the largest group practice in West Texas and provides significant contributions to medical care in the region. More than four decades ago, there was one physician to every 1,366 residents in TTUHSC's service area. Now with the school's presence throughout West Texas, the ratio has been cut nearly in half with approximately one physician to every 719 residents. Designed as a multi-campus system, all medical students are located in Lubbock their first two years of basic science instruction, while third- and fourth-year students receive clinical training in Lubbock, Amarillo or the Permian Basin. As a demonstration of the success of this system, the School of Medicine is having a positive impact on the distribution of physicians throughout West Texas.

In recent years, the TTUHSC School of Medicine has combined efforts with Texas Tech University to offer joint academic programs addressing the growing needs of practicing physicians. In 1998, a venture began with the Rawls College of Business Administration to offer a joint M.D. and MBA degree and a joint J.D. and M.D. program in collaboration with the Texas Tech University School of Law began in 2009, allowing students interested in future careers focusing on health care policy, bioterrorism, and medical law to receive both degrees.

With its innovative Family Medicine Accelerated Track (FMAT) Program, the School of Medicine is setting the pace for the rest of the country to alleviate the dearth of family medicine physicians in the U.S. The program was designed as a fast-track medical education program that combines a three-year medical degree with a three-year family medicine residency, allowing students to complete training in six years rather than seven. Because of the combined effect of a scholarship that covers tuition for a year and the elimination of the fourth year cost of medical school, students who enter the program face only half the total cost of a typical student. Forty-five students have graduated from the FMAT Program since it began in 2011. Of the 20 who have completed residency training, 60% chose settings in rural or underserved areas and 90% of them in Texas.

In 2017, the TTUHSC School of Medicine again received full accreditation through 2025 from the Liaison Committee on Medical Education. With increases of the incoming class and clinical training provided at a new branch campus through partnership with Covenant Health System in Lubbock, 171 students graduated in 2018 – the highest in the school's history.

The TTUHSC Graduate Medical Education (GME) programs encompass 37 Accreditation Council for Graduate Medical Education (ACGME) approved resident (22) and fellowship (15) programs across the three campuses in Amarillo (5), Lubbock (24) and the Permian Basin (8). Additionally, there are five non-ACGME fellowship programs: Lubbock (3) and Permian Basin (2). Combined, TTUHSC has 487 currently filled ACGME slots available to graduating medical students, up from 453 last academic year or 34 new positions. There are additionally six currently filled non-ACGME slots. TTUHSC plans to add 50 new GME slots over the next four years, expanding the available Family Medicine, Psychiatry and Surgery (Permian Basin) residency positions, and creating new residency programs in Psychiatry (Amarillo) and Emergency Medicine

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(Lubbock). TTUHSC has focused the majority of its growth in primary care in alignment with the mission of the institution. Primary care positions comprise 64% of available GME positions at TTUHSC. The growth at each of the TTUHSC campuses has been supported by the funding provided from the THECB GME Expansion grants.

SCHOOL OF NURSING

The School of Nursing continues to see growth which illustrates our commitment to addressing the Texas nursing shortage as well as the need for larger numbers of advanced practice nurses. With a diverse student population, the school has created alternative pathways to nursing education to complement its strong traditional educational opportunities. Online coursework coupled with hands-on learning in the clinical setting is just one example of the creative curricula offered by the School of Nursing. Recently, the school has expanded its programs across the state, attracting students from diverse geographical locations pursuing a Bachelor of Science in Nursing, Master of Science in Nursing, or the Doctor of Nursing Practice degree.

In 2013, the School of Nursing expanded its accelerated Web-based Second-Degree Accelerated BSN Program to include students in the Dallas/Fort Worth Metroplex and the Austin area. Within the same year, the School of Nursing established the first Texas-based Nursing Informatics Master of Science in Nursing program to fill a critical need for advanced nursing education to provide expertise in informatics, which is partially driven by increased technology and computerization of health care environments. All MSN programs are online with an onsite clinical component.

The School of Nursing launched the Veteran to Bachelor of Science in Nursing (VBSN) program in 2015 as an innovative solution to meeting the state's nursing needs while also capitalizing on the health care training of our veterans. Following an initial assessment of nursing knowledge and skills, a VBSN student will complete the program and graduate with a Bachelor of Science in Nursing degree in 12 months through our Accelerated BSN Program. Additionally, the School of Nursing has accepted applicants for its new psychiatric mental health nurse practitioner program.

As part of the state's ongoing effort to address the critical nursing workforce shortage in the state, TTUHSC has plans to grow existing programs. The School of Nursing will continue to grow its second degree BSN program to meet the demand of highly qualified applicants who seek a career in nursing as a new profession. TTUHSC continues to work with community colleges all over Texas and beyond to provide a much needed resource which will enable their ADN graduates to earn their BSN degrees.

SCHOOL OF HEALTH PROFESSIONS

From its first class of 18 students in 1983, the School of Health Professions has grown steadily over the past 35 years. With campuses in Amarillo, Lubbock, Midland, and Odessa, the school is one of the largest and most diverse schools of health professions in Texas, now serving more than 1,400 students enrolled in 20 different degree and certificate programs at the doctoral, master's, and baccalaureate degree levels.

The School of Health Professions has expanded its degree programs with the Master of Science in Addiction Counseling and the Master of Science in Clinical Mental Health Counseling programs which include curricula specific to telemedicine. The goal of this expansion is to help address the shortage of mental health providers. The School of Health Professions also continues to focus on collaborating with community colleges to provide clear academic pathways for students to advance their health care education and remain in their communities.

Increasing educational access remains a priority. To improve educational access, some programs rely extensively on non-traditional formats or distance education technologies. The School of Health Professions is dedicated to increasing educational access for those who wish to serve as health professionals in West Texas, Texas

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and beyond.

As it continues to graduate health professionals to meet the health care needs of Texans in the 21st century, the School of Health Professions remains focused on evolution and development of educational programs of the highest quality in a student centered learning environment.

SCHOOL OF PHARMACY

The School of Pharmacy is recognized nationally for the quality of its Doctor of Pharmacy (Pharm.D.) training program and for its leadership in clinical pharmacy practice and pharmaceutical research.

The School of Pharmacy started through a collaborative agreement with Amarillo which led it to have its administrative base located in that city. The school opened its doors to the first class in fall 1996 and since then has graduated over 1600 pharmacists with 95% of its graduates licensed to practice in Texas. Currently, the first time pass rate on the national pharmacy board exam is 95%. Over the course of its history, the Pharm.D. class size increased from 60 to 155 students with regional campuses in Lubbock, Dallas, and Abilene. The Abilene campus has a full four-year program allowing students to remain the full length of the program in that city. The Dallas campus will start its four-year program beginning August 2018 with an initial class of 40 first-year students.

The Pharmacy School curriculum is innovative and student centered. It has the one of the highest number of clinical hours of training of any pharmacy school in the United States and is the only school to require clerkships both in pediatrics and geriatrics. Students interested in pharmacy administration and management can obtain a M.B.A. through the joint Pharm.D./M.B.A. program. Through cutting edge technology and a strong focus on quality, the School of Pharmacy also prides itself on its student focus with a strong student-to-faculty ratio and multiple programs to aid student development in professionalism and leadership. Furthermore, it is one of the most cost effective pharmacy programs in the state based upon tuition and fees. The School of Pharmacy is fully accredited and is in good standing with the Accreditation Council of Pharmaceutical Education and with SACSCOC.

Faculty provide direct patient care and pharmaceutical support in clinics, pharmacies, and hospitals at all four campuses of the School of Pharmacy. In addition, the school runs two specialty pharmacies, helps support the Texas Panhandle Poison Center, and houses and oversees the Texas Tech Pharmacy Museum. Research focus areas of the school include drug formulation and delivery (pharmaceutics), medicinal chemistry, pharmacology, pharmacy practice, and clinical translational research. The School of Pharmacy has four centers of research excellence focusing on clinical pharmacology, cancer, blood-brain barrier, and immunopathic and biotechnology research.

GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

The Graduate School of Biomedical Sciences (GSBS) currently has four graduate programs: Biotechnology, Biomedical Sciences, Pharmaceutical Sciences, and Public Health. This year the GSBS had record enrollment, and current application numbers are at an all-time high.

Concentrations within the Biomedical Sciences program include Biochemistry, Cellular and Molecular Biology, Graduate Medical Sciences, Immunology & Infectious Diseases, Molecular Biophysics, and Translational Neuroscience & Pharmacology. Although some graduates of these programs work in private industry, most hold postdoctoral fellowships and faculty positions at major medical schools throughout the United States and abroad. Several Pharmaceutical Sciences graduates work for the Food and Drug Administration to support the increased need in the U.S. for safer drug approval processes.

The GSBS currently has five dual degree programs: M.D./Ph.D., M.D./M.S., M.D./M.P.H., M.B.A./M.S., J.D./M.S., and several more are in the process of being developed.

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The GSBS has graduated sixteen M.D./Ph.D. students, and in May 2018 the first class of MD/MPH students graduated.

The Graduate School of Biomedical Sciences most recent program, Master of Public Health (MPH) Degree, received accreditation this summer. The MPH program is aimed at improving the health of people by providing high-quality educational opportunities to students and health care professionals, advocating knowledge through scholarship and research, and improving public health practice. With an eye to the future, TTUHSC will establish a new School of Public Health in Abilene and Lubbock once the necessary accreditation requirements are met. The school's educational, service and research focus will be directed primarily towards the population health of West Texas.

INSTITUTES

TTUHSC is home to four institutes: the F. Marie Hall Institute for Rural and Community Health, the Laura W. Bush Institute for Women's Health (LWBIWH), the Garrison Institute on Aging, and The Clinical Research Institute.

The goal of the F. Marie Hall Institute for Rural and Community Health is to break down barriers to health care access and to improve health with innovative programs that encompass patient care, outreach, education, and research in a coordinated approach for rural West Texas and beyond. Key programs within the F. Marie Hall Institute for Rural and Community Health are Telemedicine, TxLa Telehealth Resource Center, West Texas Area Health Education Center, the Texas Journal of Rural Health, and the Frontiers in Telemedicine lab, which is a one-of-a-kind program that trains medical staff and clinicians specific to telemedicine presenting procedures, technology, and business.

In addition, the Institute is helping improve the mental health of West Texas middle and high school students through the Telemedicine Wellness Intervention Triage and Referral (TWITR) Project. TWITR was created as a demonstration project grant funded by the Criminal Justice Division, Office of the Governor to promote school safety. This is accomplished by providing assessment and referral services to students who may be struggling with behavioral or mental health disorders, as well as providing training and support to teachers, school counselors and administrative staff. It provides immediate consultation by a clinical psychologist for those deemed an immediate danger to themselves or others. The Next Generation 911 project is another demonstration project in partnership with the Commission on State Emergency Communication. Working with local EMS providers, we will determine if state of the art telemedicine equipment can enhance triage treatment decisions and outcomes of trauma victims during the first critical hour after injury.

The Laura W. Bush Institute for Women's Health (LWBIWH) was established in 2007 as a multi-campus institute located in Abilene, Amarillo, Dallas, El Paso, Lubbock, San Angelo and the Permian Basin. It is dedicated to improving the lives of women through scientific research and medical education focusing on critical issues that promote more personalized medical care. The online curriculum and continuing education modules translate science into practice by updating students and practitioners with new data regarding sex and gender differences that are not common knowledge. LWBIWH directly touches thousands of lives through community programs and partnerships, as well as breast and cervical cancer screening for the underserved.

The Garrison Institute on Aging (GIA) is the keystone of the TTUHSC initiative to help older adults successfully approach and extend the years of quality life. From investigating the causes of neurodegenerative diseases — like Alzheimer's, Parkinson's, Huntington's and Multiple Sclerosis — to educating seniors on preventive medicine and challenges impacting the geriatric population. Using cutting edge research methods and state of the art techniques, scientists at the GIA are actively working to develop and test the drug compounds to delay aging and to prevent and/or stop the progression of neurodegenerative diseases. The GIA houses the following biobanks: human brain tissue, bodily fluids, and DNA. Programs include the Healthy Aging Lecture Series, Research Seminar Series, Aging and Alzheimer's Disease Journal Club, Retired Senior Volunteer Program (RSVP) and Get FiT Lubbock.

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The Clinical Research Institute (CRI) provides training and facilitates clinical research by faculty, fellows, residents and students from each school on each campus. Investigator-initiated clinical research is emphasized as a scholarly activity, meeting requirements such as residency and Health Sciences schools certification. The CRI currently assists in study design, preparation of documents to submit to the Institutional Review Board, conduct of the study, statistical evaluation of data and writing of presentations and manuscripts for over 200 studies currently. The number of new studies, investigators and publications increases each year, reflecting the growth of the Institute's activities.

TTUHSC performs background checks on new faculty and staff, part-time and temporary employees, including student employees, as allowed by the Texas Education Code, Section 51.215 and the Texas Government Code, Section 411.094.

LEGISLATIVE CONCERNS AND PRIORITIES

10% BASE REDUCTION (non-formula funding)

The institution has evaluated all general revenue funding and deemed every appropriated general revenue dollar critical to the missions of instruction, research and patient care. Because of limited alternatives, the institution chose to apply the 10% reduction to all non-formula general revenue strategies. These proposed reductions will impact the core operations and delivery of services.

FORMULA FUNDING

The education of future health care providers is highly dependent on the formula-driven appropriations to Texas' health related institutions. Therefore TTUHSC, supports the Health Related Formula Advisory Committee's recommendation to the Texas Higher Education Coordinating Board (THECB) to continue the restoration of formula funding rates to the 2000-01 levels by an increment of two-thirds of the difference between the 2018-2019 and 2000-2001 biennium. In order to maintain and support current enrollments, sufficient formula funding should be provided by the Legislature to fund enrollment growth at current rates along with funding to restore the rates as recommended.

GRADUATE MEDICAL EDUCATION FUNDING

The 84th and 85th Legislatures provided funding to increase the number of residency positions in the state. Continuation and expansion of this funding is critical to meeting the goal of 1.1 residency positions for each Texas medical school graduate.

HIGHER EDUCATION GROUP INSURANCE PREMIUMS

Premium contributions for general state employees are funded at 100% of the Employee Retirement System (ERS) premium rate. Since fiscal year 2004 the Legislature has provided a lower level of premium contributions for higher education employees. Institutions of higher education are required to pay for the difference in the actual premium cost and the appropriated state contribution. In the 2018-2019 biennium the Higher Education Group Insurance premium proration rate for ERS Institutions decreased from 89.2% to 74.7%. It is critical that the cost of Higher Education Group Insurance Premiums be fully funded to eliminate the requirement of redirecting limited educational funding from the educational mission of the institution.

RIDER REVISIONS AND ADDITIONS REQUEST

Administrator's Statement

10/16/2018 9:47:34AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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TTUHSC supports the Rider Revisions and Additions Requests that have been included as part of the Texas Tech University System Administration Legislative Appropriations Request for the 2020-2021 biennium.

EXCEPTIONAL ITEMS

TEXAS TECH MENTAL HEALTH INSTITUTE

FY 2020 - \$1,250,000; FY 2021 - \$1,250,000

Texas is a microcosm of the challenges faced by the U.S. mental health system, exhibiting a lack of care integration, restricted access, inconsistency in payment parity, limited mental health literacy, and social stigma associated with mental health problems. For this reason, Texas Tech University Health Sciences Center requests funding for the new Texas Tech Mental Health Institute (TTMHI). TTMHI will leverage activities in education, research, and service across the Texas Tech University System (TTUS) and in collaboration with community stakeholders in support of a comprehensive approach to achieve optimal mental health outcomes for those served by the university system. Building on the existing strengths of the TTUS component institutions, TTMHI will develop a "Texas Tech Model" as an integrated approach for early intervention and the delivery of mental health services and explore opportunities for research. This model will bring together an interdisciplinary team of physicians, psychologists, marriage and family therapists, counselors, social workers, researchers, and peer specialists to deliver whole person care, and include the strategic engagement of caregivers who support individuals with mental health and substance use disorders. The future of providing mental health services must be innovative and holistic, addressing opportunities for prevention and early identification of mental illness. By bringing together professionals and advocates from academia, medicine, and the community, TTMHI will increase our regional capacity to effectively address mental health issues and move "upstream" to reduce the effect of mental health problems.

TUITION REVENUE BOND DEBT SERVICE

FY 2020 - \$3,020,945; FY 2021 - \$3,020,945

TTUHSC is requesting authorization for the following Tuition Revenue Bonds. This exceptional item is to provide the debt service related to these bonds at 6% interest for 20 years.

Amarillo Academic and Clinic Expansion

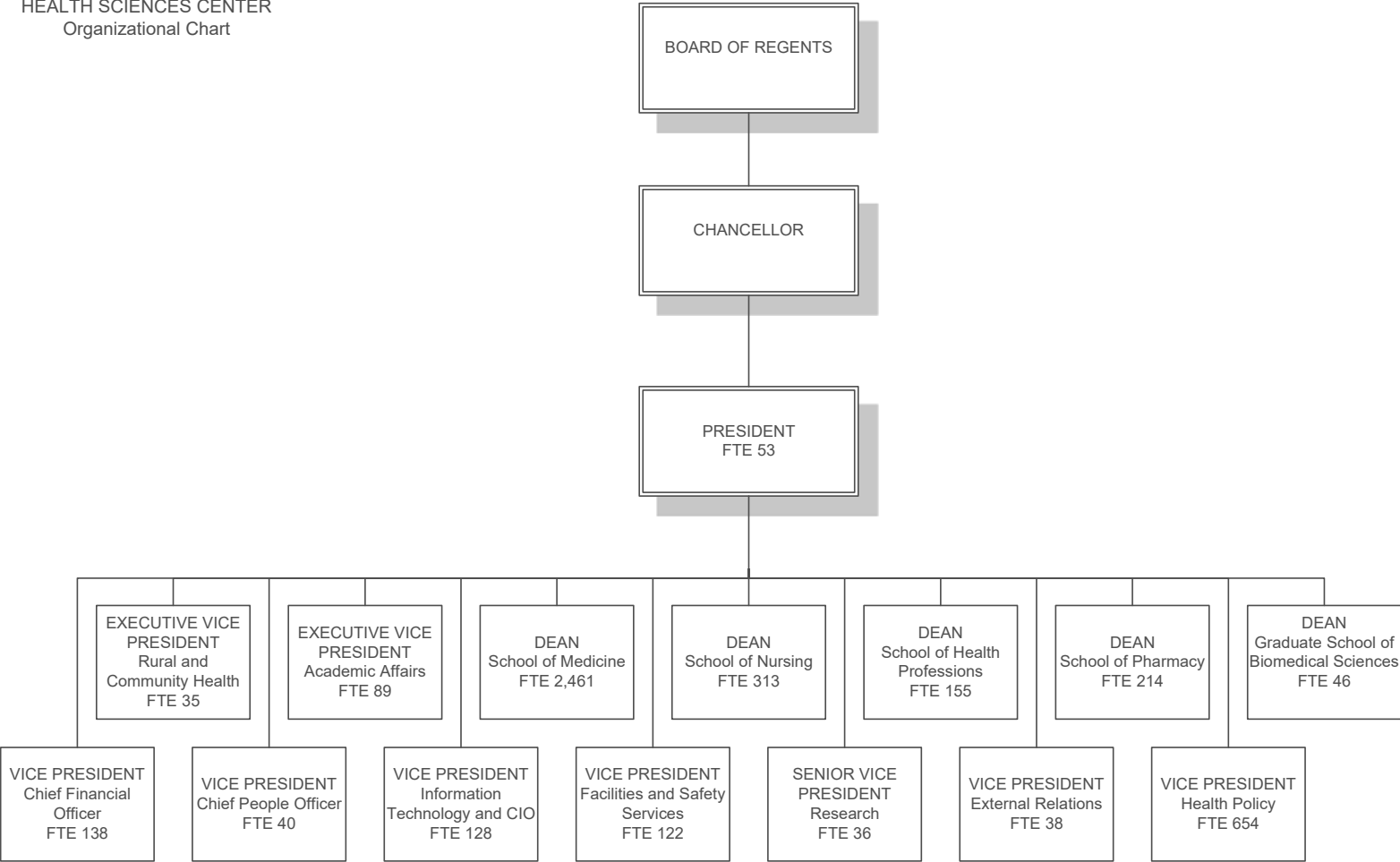
This project includes adding two facilities to expand the current Texas Tech University Health Sciences Center Amarillo campus. This project will create a contiguous Amarillo campus that will enable students, faculty and staff easier access to all TTUHSC services. The Academic building will allow for expansion and modernization of the TTUHSC Amarillo Library and student learning areas. The clinic building will accommodate growth in clinical services and provide additional training opportunities for medical students and resident physicians.

Total Project - \$38.5 million

TRB - \$34.65 million: Funds other than TRB - \$3.85 million

Debt Service - 2020 - \$3,020,945; 2021 - \$3,020,945

TEXAS TECH UNIVERSITY
 HEALTH SCIENCES CENTER
 Organizational Chart



Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	55,865,625		15,903,990						71,769,615		
1.1.2. Biomedical Sciences Training	5,004,945		62,920						5,067,865		
1.1.3. Allied Health Professions Training	31,516,175		2,924,882						34,441,057		
1.1.4. Nursing Education	42,859,825		1,214,929						44,074,754		
1.1.5. Pharmacy Education	33,502,990		4,873,137						38,376,127		
1.1.6. Graduate Training In Public Health	1,438,197		98,799						1,536,996		
1.1.7. Graduate Medical Education	5,276,218								5,276,218		
1.2.1. Staff Group Insurance Premiums			3,170,742	3,875,009					3,170,742	3,875,009	
1.2.2. Workers' Compensation Insurance	665,808	665,808							665,808	665,808	
1.3.1. Texas Public Education Grants			3,102,479	3,080,786					3,102,479	3,080,786	
Total, Goal	176,129,783	665,808	31,351,878	6,955,795					207,481,661	7,621,603	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	3,578,782								3,578,782		
Total, Goal	3,578,782								3,578,782		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	17,699,250								17,699,250		
3.2.1. Tuition Revenue Bond Retirement	27,212,800	23,729,102							27,212,800	23,729,102	6,041,890
Total, Goal	44,912,050	23,729,102							44,912,050	23,729,102	6,041,890
Goal: 4. Provide Non-formula Support											
4.1.4. Integrated Health Network	1,836,622	1,836,622							1,836,622	1,836,622	
4.1.5. Medical Education - Odessa	1,946,236	1,946,236							1,946,236	1,946,236	
4.1.7. Physician Assistant Program	600,726	600,726							600,726	600,726	
4.1.8. School Of Public Health	2,014,122	2,014,122							2,014,122	2,014,122	
4.2.1. Family/Community Medicine Residency	749,710	749,710							749,710	749,710	
4.2.3. Midland Medical Residency	2,422,618	2,422,618							2,422,618	2,422,618	
4.3.2. Cancer Research	3,326,976	3,326,976							3,326,976	3,326,976	
4.4.1. Rural Health Care	1,416,964	1,416,964							1,416,964	1,416,964	
4.4.2. West Tx Area Hlth Ed Ctr (Ahec)	3,648,000	3,648,000							3,648,000	3,648,000	
4.5.1. Institutional Enhancement	15,395,727	15,395,731							15,395,727	15,395,731	
4.6.1. Exceptional Item Request											2,500,000
Total, Goal	33,357,701	33,357,705							33,357,701	33,357,705	2,500,000

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 6. Tobacco Funds											
6.1.2. Tobacco Earnings Tx Tech Univ Hsc							8,949,773	3,080,000	8,949,773	3,080,000	
6.1.3. Tobacco - Permanent Health Fund							7,861,397	3,100,000	7,861,397	3,100,000	
Total, Goal							16,811,170	6,180,000	16,811,170	6,180,000	
Total, Agency	257,978,316	57,752,615	31,351,878	6,955,795			16,811,170	6,180,000	306,141,364	70,888,410	8,541,890
Total FTEs									1,454.2	1,460.0	10.0

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	33,756,168	36,554,449	35,215,166	0	0
2 BIOMEDICAL SCIENCES TRAINING (1)	2,656,583	2,505,958	2,561,907	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING (1)	17,306,979	17,155,076	17,285,981	0	0
4 NURSING EDUCATION (1)	18,567,648	22,024,613	22,050,141	0	0
5 PHARMACY EDUCATION (1)	19,804,508	19,158,900	19,217,227	0	0
6 GRADUATE TRAINING IN PUBLIC HEALTH (1)	139,394	766,890	770,106	0	0
7 GRADUATE MEDICAL EDUCATION (1)	2,563,176	2,638,109	2,638,109	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	1,362,237	1,455,528	1,715,214	1,871,985	2,003,024
2 WORKERS' COMPENSATION INSURANCE	193,833	332,904	332,904	332,904	332,904
3 <i>Operations - Statutory Funds</i>					

(1) - Formula funded strategies are not requested in 2020-21 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)

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 TEXAS PUBLIC EDUCATION GRANTS	1,481,180	1,562,086	1,540,393	1,540,393	1,540,393
TOTAL, GOAL 1	\$97,831,706	\$104,154,513	\$103,327,148	\$3,745,282	\$3,876,321
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT (1)	1,794,412	1,806,632	1,772,150	0	0
TOTAL, GOAL 2	\$1,794,412	\$1,806,632	\$1,772,150	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	8,738,321	8,524,716	9,174,534	0	0
2 Infrastructure Support					
1 TUITION REVENUE BOND RETIREMENT	11,909,993	13,629,622	13,583,178	11,872,890	11,856,212
TOTAL, GOAL 3	\$20,648,314	\$22,154,338	\$22,757,712	\$11,872,890	\$11,856,212

(1) - Formula funded strategies are not requested in 2020-21 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)

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
4 Provide Non-formula Support					
1 <i>INSTRUCTION/OPERATION</i>					
4 INTEGRATED HEALTH NETWORK	926,976	918,311	918,311	918,311	918,311
5 MEDICAL EDUCATION - ODESSA	1,158,975	973,118	973,118	973,118	973,118
7 PHYSICIAN ASSISTANT PROGRAM	286,843	300,363	300,363	300,363	300,363
8 SCHOOL OF PUBLIC HEALTH	1,110,769	1,007,061	1,007,061	1,007,061	1,007,061
2 <i>Residency Training</i>					
1 FAMILY/COMMUNITY MEDICINE RESIDENCY	456,695	374,855	374,855	374,855	374,855
3 MIDLAND MEDICAL RESIDENCY	1,352,501	1,211,309	1,211,309	1,211,309	1,211,309
3 <i>Research</i>					
2 CANCER RESEARCH	1,896,549	1,663,488	1,663,488	1,663,488	1,663,488
4 <i>Health Care</i>					
1 RURAL HEALTH CARE	776,891	708,482	708,482	708,482	708,482

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 WEST TX AREA HLTH ED CTR (AHEC)	1,966,038	1,824,000	1,824,000	1,824,000	1,824,000
<u>5</u> Institutional					
1 INSTITUTIONAL ENHANCEMENT	7,668,501	7,697,864	7,697,863	7,697,866	7,697,865
<u>6</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 4	\$17,600,738	\$16,678,851	\$16,678,850	\$16,678,853	\$16,678,852
<u>6</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
2 TOBACCO EARNINGS TX TECH UNIV HSC	1,009,411	4,509,773	4,440,000	1,540,000	1,540,000
3 TOBACCO - PERMANENT HEALTH FUND	963,571	3,981,397	3,880,000	1,550,000	1,550,000
TOTAL, GOAL 6	\$1,972,982	\$8,491,170	\$8,320,000	\$3,090,000	\$3,090,000
TOTAL, AGENCY STRATEGY REQUEST	\$139,848,152	\$153,285,504	\$152,855,860	\$35,387,025	\$35,501,385

2.A. Summary of Base Request by Strategy

10/18/2018 4:00:47PM

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Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$139,848,152	\$153,285,504	\$152,855,860	\$35,387,025	\$35,501,385
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	126,188,943	128,968,094	129,010,222	28,884,647	28,867,968
SUBTOTAL	\$126,188,943	\$128,968,094	\$129,010,222	\$28,884,647	\$28,867,968
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	4,182,591	4,586,205	4,588,462	0	0
770 Est. Other Educational & General	7,503,636	11,240,035	10,937,176	3,412,378	3,543,417
SUBTOTAL	\$11,686,227	\$15,826,240	\$15,525,638	\$3,412,378	\$3,543,417
Other Funds:					
810 Perm Health Fund Higher Ed, est	963,571	3,981,397	3,880,000	1,550,000	1,550,000
821 Perm Endow Fd TTHSC-OTH, estimated	1,009,411	4,509,773	4,440,000	1,540,000	1,540,000
SUBTOTAL	\$1,972,982	\$8,491,170	\$8,320,000	\$3,090,000	\$3,090,000
TOTAL, METHOD OF FINANCING	\$139,848,152	\$153,285,504	\$152,855,860	\$35,387,025	\$35,501,385

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 4:00:48PM

Agency code: **739**

Agency name: **Texas Tech University Health Sciences Center**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$121,240,517	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$128,968,094	\$129,010,222	\$0	\$0
Regular Appropriations from MOF Table (2020-2021)	\$0	\$0	\$0	\$28,884,647	\$28,867,968
<i>TRANSFERS</i>					
Art III, Texas Higher Education Coordinating Board, Rider 71. Contingency for House Bill 100	\$6,205,832	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Savings due to Hiring Freeze	\$(1,257,406)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$126,188,943	\$128,968,094	\$129,010,222	\$28,884,647	\$28,867,968

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 739	Agency name: Texas Tech University Health Sciences Center				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE	\$126,188,943	\$128,968,094	\$129,010,222	\$28,884,647	\$28,867,968

GENERAL REVENUE FUND - DEDICATED

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

Regular Appropriations from MOF Table (2016-17 GAA)

\$4,360,226 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2018-19 GAA)

\$0 \$4,419,531 \$4,419,531 \$0 \$0

Revise Receipts to Actual

\$70,212 \$166,674 \$168,931 \$0 \$0

Adjust to expended

\$(247,847) \$0 \$0 \$0 \$0

TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704
\$4,182,591 \$4,586,205 \$4,588,462 \$0 \$0

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 4:00:48PM

Agency code: **739**

Agency name: **Texas Tech University Health Sciences Center**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$8,954,456	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$9,858,790	\$9,858,790	\$0	\$0
Revised Receipts to Actual	\$1,121,888	\$1,381,245	\$1,078,386	\$0	\$0
Adjust to expended	\$(2,572,708)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-2021)	\$0	\$0	\$0	\$3,412,378	\$3,543,417
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$7,503,636	\$11,240,035	\$10,937,176	\$3,412,378	\$3,543,417
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$11,686,227	\$15,826,240	\$15,525,638	\$3,412,378	\$3,543,417

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 4:00:48PM

Agency code:	739	Agency name:	Texas Tech University Health Sciences Center			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$11,686,227	\$15,826,240	\$15,525,638	\$3,412,378	\$3,543,417
TOTAL, GR & GR-DEDICATED FUNDS		\$137,875,170	\$144,794,334	\$144,535,860	\$32,297,025	\$32,411,385

OTHER FUNDS

810 Permanent Health Fund for Higher Education

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$1,486,469	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$1,550,000	\$1,550,000	\$0	\$0
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Revise Receipts to Actual

\$140,427	\$30,000	\$30,000	\$0	\$0
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Regular Appropriations from MOF Table (2020-2021)

\$0	\$0	\$0	\$1,550,000	\$1,550,000
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RIDER APPROPRIATION

Article III, page III-200, Rider 4 Estimated Appropriation and Unexpended Balance (2016-2017 GA.

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 4:00:48PM

Agency code: **739**

Agency name: **Texas Tech University Health Sciences Center**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>					
	\$4,038,072	\$0	\$0	\$0	\$0
Article III, page III-200, Rider 4 Estimated Appropriation and Unexpended Balance (2016-2017 GA.	\$(4,701,397)	\$0	\$0	\$0	\$0
Article III, page III-206, Rider 4 Estimated Appropriation and Unexpended Balance (2018-2019 GA.	\$0	\$4,701,397	\$2,300,000	\$0	\$0
Article III, page III-206, Rider 4 Estimated Appropriation and Unexpended Balance (2018-2019 GA.	\$0	\$(2,300,000)	\$0	\$0	\$0
TOTAL, Permanent Health Fund for Higher Education	\$963,571	\$3,981,397	\$3,880,000	\$1,550,000	\$1,550,000
<u>821</u> Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,400,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,530,000	\$1,530,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 4:00:48PM

Agency code: **739**

Agency name: **Texas Tech University Health Sciences Center**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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OTHER FUNDS

Revise Receipts to Actual

	\$138,174	\$10,000	\$10,000	\$0	\$0
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Regular Appropriations from MOF Table (2020-2021)

	\$0	\$0	\$0	\$1,540,000	\$1,540,000
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RIDER APPROPRIATION

Article III, page III-200, Rider 4 Estimated Appropriation and Unexpended Balance (2016-2017 GA.

	\$5,341,010	\$0	\$0	\$0	\$0
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Article III, page III-200, Rider 4 Estimated Appropriation and Unexpended Balance (2016-2017 GA.

	\$(5,869,773)	\$0	\$0	\$0	\$0
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Article III, page III-206, Rider 4 Estimated Appropriation and Unexpended Balance (2018-2019 GA.

	\$0	\$5,869,773	\$2,900,000	\$0	\$0
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Article III, page III-206, Rider 4 Estimated Appropriation and Unexpended Balance (2018-2019 GA.

	\$0	\$(2,900,000)	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 4:00:48PM

Agency code:	739	Agency name:	Texas Tech University Health Sciences Center			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
TOTAL,	Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821					
		\$1,009,411	\$4,509,773	\$4,440,000	\$1,540,000	\$1,540,000
TOTAL, ALL	OTHER FUNDS	\$1,972,982	\$8,491,170	\$8,320,000	\$3,090,000	\$3,090,000
GRAND TOTAL		\$139,848,152	\$153,285,504	\$152,855,860	\$35,387,025	\$35,501,385

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 4:00:48PM

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Agency code: 739 Agency name: Texas Tech University Health Sciences Center					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	1,362.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	1,404.2	1,404.2	0.0	0.0
Regular Appropriations from MOF Table (2020-2021)	0.0	0.0	0.0	1,460.0	1,460.0
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	50.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	0.0	50.0	50.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number Over/(below) cap	0.0	0.0	0.0	0.0	0.0
Savings Due to Hiring Freeze	(25.6)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,386.7	1,454.2	1,454.2	1,460.0	1,460.0

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 4:00:48PM

Agency code: **739**

Agency name: **Texas Tech University Health Sciences Center**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 4:00:48PM

739 Texas Tech University Health Sciences Center

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$52,345,039	\$54,925,803	\$55,168,059	\$10,222,108	\$10,222,108
1002 OTHER PERSONNEL COSTS	\$2,854,828	\$3,548,534	\$3,765,860	\$2,224,635	\$2,355,674
1005 FACULTY SALARIES	\$53,551,546	\$56,950,447	\$57,834,884	\$4,744,042	\$4,744,042
1010 PROFESSIONAL SALARIES	\$975,351	\$882,152	\$550,000	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$3,347,344	\$3,705,717	\$3,625,311	\$1,313,697	\$1,313,697
2002 FUELS AND LUBRICANTS	\$6,975	\$7,133	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$957,331	\$882,374	\$1,041,902	\$693,169	\$693,169
2004 UTILITIES	\$2,334,725	\$2,526,214	\$2,688,004	\$150,194	\$150,194
2005 TRAVEL	\$439,907	\$342,375	\$281,954	\$102,057	\$102,057
2006 RENT - BUILDING	\$185,312	\$212,852	\$146,000	\$135,000	\$135,000
2007 RENT - MACHINE AND OTHER	\$53,197	\$163,514	\$94,500	\$4,500	\$4,500
2008 DEBT SERVICE	\$11,909,993	\$13,629,622	\$13,583,178	\$11,872,890	\$11,856,212
2009 OTHER OPERATING EXPENSE	\$10,166,215	\$13,164,765	\$12,480,645	\$3,318,360	\$3,318,359
3001 CLIENT SERVICES	\$7,700	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$712,689	\$2,344,002	\$1,595,563	\$606,373	\$606,373
OOE Total (Excluding Riders)	\$139,848,152	\$153,285,504	\$152,855,860	\$35,387,025	\$35,501,385
OOE Total (Riders)					
Grand Total	\$139,848,152	\$153,285,504	\$152,855,860	\$35,387,025	\$35,501,385

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/18/2018 4:00:48PM

739 Texas Tech University Health Sciences Center

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	96.34%	95.00%	95.00%	95.00%	95.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	28.15%	28.00%	28.00%	28.00%	28.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	4.29%	4.30%	4.30%	4.30%	4.30%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	64.71%	58.95%	58.00%	58.00%	58.00%
5 Total Uncompensated Care Provided by Faculty	38,110,528.00	35,000,000.00	34,000,000.00	34,000,000.00	34,000,000.00
6 Total Net Patient Revenue by Faculty	107,353,191.00	114,500,000.00	117,500,000.00	121,000,000.00	124,000,000.00
KEY 7 Percent Allied Health Grads Passing Certif./Licensure Exam First Try	92.81%	94.00%	94.00%	94.00%	94.00%
KEY 8 Percent Allied Health Graduates Licensed or Certified in Texas	82.20%	82.00%	82.00%	82.00%	82.00%
KEY 9 Percent BSN Grads Passing National Licensing Exam First Try in Texas	97.60%	92.00%	92.00%	92.00%	92.00%
KEY 10 Percent of BSN Graduates Who Are Licensed in Texas	94.50%	90.00%	90.00%	90.00%	90.00%
KEY 11 % of Pharmacy School Grads Passing National Licensing Exam First Try	93.06%	95.00%	95.00%	95.00%	95.00%
KEY 12 Percent of Pharmacy School Graduates Who Are Licensed in Texas	95.73%	95.00%	95.00%	95.00%	95.00%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/18/2018 4:00:48PM

739 Texas Tech University Health Sciences Center

Goal/ Objective / Outcome		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY	13 Administrative (Instit Support) Cost As % of Total Expenditures					
		4.70%	5.60%	5.60%	5.60%	5.60%
KEY	14 % Medical School Graduates Practicing in Texas					
		66.49%	67.00%	67.00%	67.00%	67.00%
2	Provide Research Support					
	1 Research Activities					
KEY	1 Total External Research Expenditures					
		13,580,585.00	12,250,000.00	12,500,000.00	12,750,000.00	13,000,000.00
	2 External Research Expends As % of State Appropriations for Research					
		366.78%	340.00%	340.00%	340.00%	340.00%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
 TIME : 4:00:48PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Texas Tech Mental Health Institute	\$1,250,000	\$1,250,000	10.0	\$1,250,000	\$1,250,000	10.0	\$2,500,000	\$2,500,000
2	Tuition Revenue Bond Debt Service	\$3,020,945	\$3,020,945		\$3,020,945	\$3,020,945		\$6,041,890	\$6,041,890
Total, Exceptional Items Request		\$4,270,945	\$4,270,945	10.0	\$4,270,945	\$4,270,945	10.0	\$8,541,890	\$8,541,890

Method of Financing

General Revenue	\$4,270,945	\$4,270,945		\$4,270,945	\$4,270,945		\$8,541,890	\$8,541,890
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$4,270,945	\$4,270,945		\$4,270,945	\$4,270,945		\$8,541,890	\$8,541,890

Full Time Equivalent Positions

10.0

10.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018
 TIME : 4:00:48PM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
4 NURSING EDUCATION	0	0	0	0	0	0
5 PHARMACY EDUCATION	0	0	0	0	0	0
6 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
7 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 <i>Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	1,871,985	2,003,024	0	0	1,871,985	2,003,024
2 WORKERS' COMPENSATION INSURANCE	332,904	332,904	0	0	332,904	332,904
3 <i>Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,540,393	1,540,393	0	0	1,540,393	1,540,393
TOTAL, GOAL 1	\$3,745,282	\$3,876,321	\$0	\$0	\$3,745,282	\$3,876,321
2 Provide Research Support						
1 <i>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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018
 TIME : 4:00:48PM

Agency code: 739		Agency name: Texas Tech University Health Sciences Center				
<i>Goal/Objective/STRATEGY</i>	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Infrastructure Support						
1 <i>Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT	11,872,890	11,856,212	3,020,945	3,020,945	14,893,835	14,877,157
TOTAL, GOAL 3	\$11,872,890	\$11,856,212	\$3,020,945	\$3,020,945	\$14,893,835	\$14,877,157

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018
 TIME : 4:00:48PM

Agency code: 739	Agency name: Texas Tech University Health Sciences Center					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
4 Provide Non-formula Support						
1 <i>INSTRUCTION/OPERATION</i>						
4 INTEGRATED HEALTH NETWORK	\$918,311	\$918,311	\$0	\$0	\$918,311	\$918,311
5 MEDICAL EDUCATION - ODESSA	973,118	973,118	0	0	973,118	973,118
7 PHYSICIAN ASSISTANT PROGRAM	300,363	300,363	0	0	300,363	300,363
8 SCHOOL OF PUBLIC HEALTH	1,007,061	1,007,061	0	0	1,007,061	1,007,061
2 <i>Residency Training</i>						
1 FAMILY/COMMUNITY MEDICINE RESIDENCY	374,855	374,855	0	0	374,855	374,855
3 MIDLAND MEDICAL RESIDENCY	1,211,309	1,211,309	0	0	1,211,309	1,211,309
3 <i>Research</i>						
2 CANCER RESEARCH	1,663,488	1,663,488	0	0	1,663,488	1,663,488
4 <i>Health Care</i>						
1 RURAL HEALTH CARE	708,482	708,482	0	0	708,482	708,482
2 WEST TX AREA HLTH ED CTR (AHEC)	1,824,000	1,824,000	0	0	1,824,000	1,824,000
5 <i>Institutional</i>						
1 INSTITUTIONAL ENHANCEMENT	7,697,866	7,697,865	0	0	7,697,866	7,697,865
6 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,250,000	1,250,000	1,250,000	1,250,000
TOTAL, GOAL 4	\$16,678,853	\$16,678,852	\$1,250,000	\$1,250,000	\$17,928,853	\$17,928,852

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018
 TIME : 4:00:48PM

Agency code: 739	Agency name: Texas Tech University Health Sciences Center					
<i>Goal/Objective/STRATEGY</i>	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Tobacco Funds						
1 <i>Tobacco Earnings for Research</i>						
2 TOBACCO EARNINGS TX TECH UNIV HSC	\$1,540,000	\$1,540,000	\$0	\$0	\$1,540,000	\$1,540,000
3 TOBACCO - PERMANENT HEALTH FUND	1,550,000	1,550,000	0	0	1,550,000	1,550,000
TOTAL, GOAL 6	\$3,090,000	\$3,090,000	\$0	\$0	\$3,090,000	\$3,090,000
TOTAL, AGENCY STRATEGY REQUEST	\$35,387,025	\$35,501,385	\$4,270,945	\$4,270,945	\$39,657,970	\$39,772,330
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$35,387,025	\$35,501,385	\$4,270,945	\$4,270,945	\$39,657,970	\$39,772,330

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018
 TIME : 4:00:48PM

Agency code: 739		Agency name: Texas Tech University Health Sciences Center				
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$28,884,647	\$28,867,968	\$4,270,945	\$4,270,945	\$33,155,592	\$33,138,913
	\$28,884,647	\$28,867,968	\$4,270,945	\$4,270,945	\$33,155,592	\$33,138,913
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	3,412,378	3,543,417	0	0	3,412,378	3,543,417
	\$3,412,378	\$3,543,417	\$0	\$0	\$3,412,378	\$3,543,417
Other Funds:						
810 Perm Health Fund Higher Ed, est	1,550,000	1,550,000	0	0	1,550,000	1,550,000
821 Perm Endow Fd TTHSC-OTH, estimated	1,540,000	1,540,000	0	0	1,540,000	1,540,000
	\$3,090,000	\$3,090,000	\$0	\$0	\$3,090,000	\$3,090,000
TOTAL, METHOD OF FINANCING	\$35,387,025	\$35,501,385	\$4,270,945	\$4,270,945	\$39,657,970	\$39,772,330
FULL TIME EQUIVALENT POSITIONS	1,460.0	1,460.0	10.0	10.0	1,470.0	1,470.0

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2018

Time: 4:00:49PM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1						
1						
KEY						
1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
	95.00%	95.00%			95.00%	95.00%
KEY						
2 % Medical School Graduates Practicing Primary Care in Texas						
	28.00%	28.00%			28.00%	28.00%
KEY						
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	4.30%	4.30%			4.30%	4.30%
KEY						
4 Percent of Medical Residency Completers Practicing in Texas						
	58.00%	58.00%			58.00%	58.00%
KEY						
5 Total Uncompensated Care Provided by Faculty						
	34,000,000.00	34,000,000.00			34,000,000.00	34,000,000.00
KEY						
6 Total Net Patient Revenue by Faculty						
	121,000,000.00	124,000,000.00			121,000,000.00	124,000,000.00
KEY						
7 Percent Allied Health Grads Passing Certif./Licensure Exam First Try						
	94.00%	94.00%			94.00%	94.00%
KEY						
8 Percent Allied Health Graduates Licensed or Certified in Texas						
	82.00%	82.00%			82.00%	82.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2018
 Time: 4:00:49PM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY 9 Percent BSN Grads Passing National Licensing Exam First Try in Texas	92.00%	92.00%			92.00%	92.00%
KEY 10 Percent of BSN Graduates Who Are Licensed in Texas	90.00%	90.00%			90.00%	90.00%
KEY 11 % of Pharmacy School Grads Passing National Licensing Exam First Try	95.00%	95.00%			95.00%	95.00%
KEY 12 Percent of Pharmacy School Graduates Who Are Licensed in Texas	95.00%	95.00%			95.00%	95.00%
KEY 13 Administrative (Instit Support) Cost As % of Total Expenditures	5.60%	5.60%			5.60%	5.60%
KEY 14 % Medical School Graduates Practicing in Texas	67.00%	67.00%			67.00%	67.00%
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures	12,750,000.00	13,000,000.00			12,750,000.00	13,000,000.00
2 External Research Expend As % of State Appropriations for Research	340.00%	340.00%			340.00%	340.00%

739 Texas Tech University Health Sciences 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	22.14 %	20.73 %	21.00 %	21.00 %	21.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	13.43 %	12.00 %	16.00 %	16.00 %	16.00 %
3	Total Number of Outpatient Visits	545,978.00	550,000.00	555,500.00	561,055.00	566,666.00
4	Total Number of Inpatient Days	243,679.00	240,000.00	242,400.00	244,824.00	247,272.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	23.00	21.00	21.00	21.00	21.00
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	3,591.00	3,708.00	3,850.00	4,000.00	4,150.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	25.08 %	24.54 %	25.00 %	25.00 %	25.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	19.79 %	18.00 %	18.00 %	18.00 %	18.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	50.73 %	50.00 %	50.00 %	50.00 %	50.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	95,732.00	101,250.00	106,250.00	111,250.00	116,250.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
KEY 5	Percent of Medical School Graduates with Student Loan Debt	71.60 %	73.00 %	74.00 %	75.00 %	76.00 %
KEY 6	Average Financial Aid Award per Full-time Student	19,523.00	20,450.00	21,400.00	22,400.00	23,500.00
KEY 7	Percent of Full-time Students Receiving Financial Aid	86.20 %	84.40 %	85.00 %	85.00 %	86.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,948,105	\$12,687,687	\$12,452,317	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$640,807	\$1,056,274	\$946,063	\$0	\$0
1005	FACULTY SALARIES	\$18,938,643	\$21,305,668	\$20,314,745	\$0	\$0
1010	PROFESSIONAL SALARIES	\$139,386	\$143,155	\$150,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,958	\$246,254	\$225,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$574	\$1,465	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$42,695	\$40,899	\$81,159	\$0	\$0
2004	UTILITIES	\$31,973	\$41,836	\$40,628	\$0	\$0
2005	TRAVEL	\$38,072	\$21,373	\$21,000	\$0	\$0
2006	RENT - BUILDING	\$29,420	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,101	\$7,537	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,815,591	\$914,826	\$884,254	\$0	\$0
5000	CAPITAL EXPENDITURES	\$120,843	\$87,475	\$100,000	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, OBJECT OF EXPENSE		\$33,756,168	\$36,554,449	\$35,215,166	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$31,220,930	\$28,332,028	\$27,533,597	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,220,930	\$28,332,028	\$27,533,597	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$2,535,238	\$8,222,421	\$7,681,569	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,535,238	\$8,222,421	\$7,681,569	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,756,168	\$36,554,449	\$35,215,166	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		301.6	339.6	328.1	328.1	328.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty and salaries, departmental operating expenses, 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.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$71,769,615	\$0	\$(71,769,615)	\$(71,769,615)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			<u>\$(71,769,615)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Graduate Training in Biomedical Sciences

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,979,957	\$1,875,280	\$1,887,060	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$7,193	\$7,718	\$11,594	\$0	\$0
1005	FACULTY SALARIES	\$574,971	\$533,519	\$579,784	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$309	\$531	\$1,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,890	\$11,483	\$12,879	\$0	\$0
2004	UTILITIES	\$4,366	\$14,121	\$13,000	\$0	\$0
2005	TRAVEL	\$22,337	\$17,137	\$12,537	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$742	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$41,811	\$46,169	\$44,053	\$0	\$0
5000	CAPITAL EXPENDITURES	\$20,007	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,656,583	\$2,505,958	\$2,561,907	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,598,651	\$2,505,958	\$2,498,987	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,598,651	\$2,505,958	\$2,498,987	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Graduate Training in Biomedical Sciences

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
704	Est Bd Authorized Tuition Inc	\$0	\$0	\$62,920	\$0	\$0
770	Est. Other Educational & General	\$57,932	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$57,932	\$0	\$62,920	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,656,583	\$2,505,958	\$2,561,907	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		35.7	34.7	33.5	33.5	33.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,067,865	\$0	\$(5,067,865)	\$(5,067,865)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			<u>\$(5,067,865)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Allied Health Professions Training

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,992,869	\$6,683,215	\$6,378,088	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$120,866	\$136,039	\$205,209	\$0	\$0
1005	FACULTY SALARIES	\$7,171,215	\$7,503,981	\$7,871,450	\$0	\$0
1010	PROFESSIONAL SALARIES	\$95,899	\$72,850	\$50,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,886,179	\$1,946,625	\$2,027,114	\$0	\$0
2002	FUELS AND LUBRICANTS	\$118	\$446	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$72,508	\$83,467	\$98,142	\$0	\$0
2004	UTILITIES	\$27,722	\$19,215	\$17,231	\$0	\$0
2005	TRAVEL	\$81,165	\$65,247	\$54,800	\$0	\$0
2006	RENT - BUILDING	\$150	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,369	\$177	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$856,919	\$643,814	\$583,947	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,306,979	\$17,155,076	\$17,285,981	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$15,855,463	\$15,682,246	\$15,833,929	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,855,463	\$15,682,246	\$15,833,929	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Allied Health Professions Training

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$1,451,516	\$1,472,830	\$1,452,052	\$0	\$0
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,451,516	\$1,472,830	\$1,452,052	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,306,979	\$17,155,076	\$17,285,981	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		177.2	187.0	183.1	183.1	183.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Allied Health Professions Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$34,441,057	\$0	\$(34,441,057)	\$(34,441,057)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			<u>\$(34,441,057)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Nursing Education

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	69.94 %	65.00 %	65.00 %	65.00 %	65.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,040,850	\$9,565,666	\$9,475,727	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$146,740	\$204,950	\$193,862	\$0	\$0
1005	FACULTY SALARIES	\$11,030,940	\$11,503,815	\$11,629,366	\$0	\$0
1010	PROFESSIONAL SALARIES	\$2,715	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$6,718	\$21,123	\$50,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$60,949	\$22,041	\$18,065	\$0	\$0
2004	UTILITIES	\$12,074	\$18,242	\$14,338	\$0	\$0
2005	TRAVEL	\$2,894	\$918	\$750	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$422	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$263,346	\$687,858	\$668,033	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$18,567,648	\$22,024,613	\$22,050,141	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$18,005,136	\$21,407,243	\$21,452,582	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,005,136	\$21,407,243	\$21,452,582	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$514,358	\$617,370	\$597,559	\$0	\$0
770	Est. Other Educational & General	\$48,154	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$562,512	\$617,370	\$597,559	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,567,648	\$22,024,613	\$22,050,141	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		241.9	279.5	278.1	278.1	278.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Nursing Education

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$44,074,754	\$0	\$(44,074,754)	\$(44,074,754)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			<u>\$(44,074,754)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,002,272	\$7,669,750	\$7,323,977	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$160,461	\$165,670	\$156,584	\$0	\$0
1005	FACULTY SALARIES	\$9,795,132	\$9,759,935	\$10,662,178	\$0	\$0
1010	PROFESSIONAL SALARIES	\$690,476	\$666,147	\$350,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$30,035	\$33,528	\$8,500	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,245	\$3,653	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$84,491	\$81,633	\$63,798	\$0	\$0
2004	UTILITIES	\$30,227	\$37,793	\$36,158	\$0	\$0
2005	TRAVEL	\$104,368	\$67,219	\$43,200	\$0	\$0
2006	RENT - BUILDING	\$6,140	\$8,660	\$9,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,911	\$17,349	\$15,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$766,340	\$647,563	\$548,832	\$0	\$0
5000	CAPITAL EXPENDITURES	\$118,410	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,804,508	\$19,158,900	\$19,217,227	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$15,655,241	\$16,716,032	\$16,786,958	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,655,241	\$16,716,032	\$16,786,958	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,173,654	\$2,442,868	\$2,430,269	\$0	\$0
770	Est. Other Educational & General	\$1,975,613	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,149,267	\$2,442,868	\$2,430,269	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,804,508	\$19,158,900	\$19,217,227	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		247.3	228.7	229.7	229.7	229.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$38,376,127	\$0	\$(38,376,127)	\$(38,376,127)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			<u>\$(38,376,127)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$136,728	\$248,572	\$490,852	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,628	\$3,806	\$7,804	\$0	\$0
1005	FACULTY SALARIES	\$0	\$267,592	\$252,093	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$29	\$48,919	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9	\$198,001	\$19,357	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$139,394	\$766,890	\$770,106	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$96,331	\$713,753	\$724,444	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$96,331	\$713,753	\$724,444	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$43,063	\$53,137	\$45,662	\$0	\$0
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$43,063	\$53,137	\$45,662	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$139,394	\$766,890	\$770,106	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.0	7.8	9.3	9.3	9.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,536,996	\$0	\$(1,536,996)	\$(1,536,996)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			\$(1,536,996)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	487.00	478.00	497.00	510.00	523.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	19.30%	18.88%	19.00%	19.00%	19.00%
Objects of Expense:						
1001	SALARIES AND WAGES	\$256,298	\$265,844	\$261,263	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,204	\$9,699	\$15,000	\$0	\$0
1005	FACULTY SALARIES	\$2,048,522	\$2,152,679	\$2,220,654	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,316	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,390	\$20	\$18,041	\$0	\$0
2004	UTILITIES	\$0	\$0	\$3,000	\$0	\$0
2005	TRAVEL	\$11,974	\$17,552	\$20,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$162,685	\$192,315	\$100,151	\$0	\$0
5000	CAPITAL EXPENDITURES	\$68,787	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,563,176	\$2,638,109	\$2,638,109	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
1	General Revenue Fund	\$2,563,176	\$2,638,109	\$2,638,109	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,563,176	\$2,638,109	\$2,638,109	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,563,176	\$2,638,109	\$2,638,109	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		13.9	14.5	14.8	14.8	14.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,276,218	\$0	\$(5,276,218)	\$(5,276,218)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			<u>\$(5,276,218)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,362,237	\$1,455,528	\$1,715,214	\$1,871,985	\$2,003,024
TOTAL, OBJECT OF EXPENSE		\$1,362,237	\$1,455,528	\$1,715,214	\$1,871,985	\$2,003,024
Method of Financing:						
770	Est. Other Educational & General	\$1,362,237	\$1,455,528	\$1,715,214	\$1,871,985	\$2,003,024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,362,237	\$1,455,528	\$1,715,214	\$1,871,985	\$2,003,024
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,871,985	\$2,003,024
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,362,237	\$1,455,528	\$1,715,214	\$1,871,985	\$2,003,024

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:

(None)

739 Texas Tech University Health Sciences 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,170,742	\$3,875,009	\$704,267	\$704,267	FY 2020 and FY 2021 estimated costs are included on Schedule 1A.
			\$704,267	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$193,833	\$332,904	\$332,904	\$332,904	\$332,904
TOTAL, OBJECT OF EXPENSE		\$193,833	\$332,904	\$332,904	\$332,904	\$332,904
Method of Financing:						
1	General Revenue Fund	\$173,723	\$332,904	\$332,904	\$332,904	\$332,904
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$173,723	\$332,904	\$332,904	\$332,904	\$332,904
Method of Financing:						
770	Est. Other Educational & General	\$20,110	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,110	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$332,904	\$332,904
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$193,833	\$332,904	\$332,904	\$332,904	\$332,904
FULL TIME EQUIVALENT POSITIONS:						

739 Texas Tech University Health Sciences 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

All employees of the Health Sciences Center are covered by worker's compensation insurance through an interagency agreement with the State Office of Risk Management (SORM). The Health Sciences Center's allocation of the state's total workers' compensation is based upon payroll, FTE and the overall claims. The appropriations in this strategy fund the general revenue portion of the Health Sciences Center's SORM assessment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$665,808	\$665,808	\$0	\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,481,180	\$1,562,086	\$1,540,393	\$1,540,393	\$1,540,393
TOTAL, OBJECT OF EXPENSE		\$1,481,180	\$1,562,086	\$1,540,393	\$1,540,393	\$1,540,393
Method of Financing:						
770	Est. Other Educational & General	\$1,481,180	\$1,562,086	\$1,540,393	\$1,540,393	\$1,540,393
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,481,180	\$1,562,086	\$1,540,393	\$1,540,393	\$1,540,393
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,540,393	\$1,540,393
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,481,180	\$1,562,086	\$1,540,393	\$1,540,393	\$1,540,393

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:

(None)

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 3 Operations - Statutory Funds Service Categories:
 STRATEGY: 1 Texas Public Education Grants Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,102,479	\$3,080,786	\$(21,693)	\$(21,693)	FY 2020 - FY 2021 Estimated costs included on Schedule 1A.
			\$(21,693)	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,514,833	\$1,446,030	\$1,550,634	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$28,137	\$27,268	\$29,865	\$0	\$0
1005	FACULTY SALARIES	\$68,610	\$68,610	\$73,611	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$274	\$638	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$44,819	\$41,173	\$37,967	\$0	\$0
2004	UTILITIES	\$5,870	\$12,171	\$8,480	\$0	\$0
2005	TRAVEL	\$10,521	\$11,781	\$7,297	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,621	\$271	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$104,977	\$198,690	\$64,296	\$0	\$0
5000	CAPITAL EXPENDITURES	\$14,750	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,794,412	\$1,806,632	\$1,772,150	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,794,412	\$1,806,632	\$1,772,150	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,794,412	\$1,806,632	\$1,772,150	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,794,412	\$1,806,632	\$1,772,150	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		26.5	25.2	26.1	26.1	26.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates \$1,412,500 to each institution in addition to 1.16 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:

(None)

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>	
\$3,578,782	\$0	\$(3,578,782)	\$(3,578,782)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.	
			\$(3,578,782)	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,420,424	\$4,802,137	\$5,126,420	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$109,463	\$118,164	\$132,015	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,243	\$1,002	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$38	\$40	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$78,995	\$78,842	\$85,919	\$0	\$0
2004	UTILITIES	\$2,065,376	\$2,197,821	\$2,404,975	\$0	\$0
2005	TRAVEL	\$2,462	\$692	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,320	\$2,000	\$2,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,163	\$130,509	\$75,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,047,770	\$1,193,509	\$1,348,205	\$0	\$0
5000	CAPITAL EXPENDITURES	\$10,067	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,738,321	\$8,524,716	\$9,174,534	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,715,149	\$8,524,716	\$9,174,534	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,715,149	\$8,524,716	\$9,174,534	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Method of Financing:						
770	Est. Other Educational & General	\$23,172	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$23,172	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,738,321	\$8,524,716	\$9,174,534	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		111.4	118.0	121.1	121.1	121.1

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:

(None)

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,699,250	\$0	\$(17,699,250)	\$(17,699,250)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			<u>\$(17,699,250)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$11,909,993	\$13,629,622	\$13,583,178	\$11,872,890	\$11,856,212
TOTAL, OBJECT OF EXPENSE		\$11,909,993	\$13,629,622	\$13,583,178	\$11,872,890	\$11,856,212
Method of Financing:						
1	General Revenue Fund	\$11,909,993	\$13,629,622	\$13,583,178	\$11,872,890	\$11,856,212
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,909,993	\$13,629,622	\$13,583,178	\$11,872,890	\$11,856,212
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,872,890	\$11,856,212
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,909,993	\$13,629,622	\$13,583,178	\$11,872,890	\$11,856,212

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides debt service for tuition revenue bonds authorized by the Legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

739 Texas Tech University Health Sciences 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,212,800	\$23,729,102	\$(3,483,698)	\$(3,483,698)	FY 2020 and FY 2021 change in debt service for all authorized bonds reflected on Schedule 8C.
			<u>\$(3,483,698)</u>	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION
 STRATEGY: 4 Integrated Health Network

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$857,102	\$889,691	\$890,311	\$890,311	\$890,311
1002	OTHER PERSONNEL COSTS	\$26,483	\$28,620	\$28,000	\$28,000	\$28,000
2003	CONSUMABLE SUPPLIES	\$297	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$39,545	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$3,549	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$926,976	\$918,311	\$918,311	\$918,311	\$918,311
Method of Financing:						
1	General Revenue Fund	\$926,976	\$918,311	\$918,311	\$918,311	\$918,311
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$926,976	\$918,311	\$918,311	\$918,311	\$918,311
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$918,311	\$918,311
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$918,311	\$918,311
FULL TIME EQUIVALENT POSITIONS:		23.6	24.1	23.8	23.8	23.8

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION
 STRATEGY: 4 Integrated Health Network

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the integrated health network is to deliver critically needed formal degree related education, patient care, and health related continuing education services to the rural and underserved areas of West Texas. This integrated health network provides high speed connectivity between the 6 campuses of the Health Sciences Center (Lubbock, Amarillo, Odessa, Midland, Abilene, and Dallas) and more than 30 satellite clinical and educational sites. It provides for the consistent delivery of academic curricula to cohorts of students in geographically isolated classrooms, creates operational efficiencies, and fosters collaboration, while avoiding the costly duplication of resources among and between TTUHSC campuses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,836,622	\$1,836,622	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION
 STRATEGY: 5 Medical Education - Odessa

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$179,614	\$126,693	\$128,960	\$128,960	\$128,960
1002	OTHER PERSONNEL COSTS	\$3,438	\$4,331	\$5,205	\$5,205	\$5,205
1005	FACULTY SALARIES	\$966,948	\$842,049	\$833,933	\$833,933	\$833,933
2003	CONSUMABLE SUPPLIES	\$248	\$0	\$5,020	\$5,020	\$5,020
2004	UTILITIES	\$3,416	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,270	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,041	\$45	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,158,975	\$973,118	\$973,118	\$973,118	\$973,118
Method of Financing:						
1	General Revenue Fund	\$1,158,975	\$973,118	\$973,118	\$973,118	\$973,118
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,158,975	\$973,118	\$973,118	\$973,118	\$973,118
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$973,118	\$973,118
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,158,975	\$973,118	\$973,118	\$973,118	\$973,118
FULL TIME EQUIVALENT POSITIONS:		8.4	6.3	6.9	7.0	7.0

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION
 STRATEGY: 5 Medical Education - Odessa

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Graduate Medical Education (GME) is one of the primary focuses of the School of Medicine in Odessa. The GME residency programs have provided the resources to enhance the health care for the Permian Basin region. The campus serves a large geographic area of West Texas that has been historically medically underserved. By providing medical education opportunities in the Permian Basin, TTUHSC has established a continuing supply of physicians and other health care professionals for the region, and significantly improved access to healthcare. In FY 2017, there were 58,444 total clinic visits. This level of patient care is primarily available due to residency programs supported by this special item. The item provides the teaching and administrative infrastructure for the graduate medical education programs at the Odessa campus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,946,236	\$1,946,236	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION
 STRATEGY: 7 Physician Assistant Program

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$39,955	\$99,403	\$71,039	\$71,426	\$71,426
1002	OTHER PERSONNEL COSTS	\$0	\$5,522	\$3,280	\$3,280	\$3,280
1005	FACULTY SALARIES	\$112,609	\$193,742	\$225,657	\$225,657	\$225,657
1010	PROFESSIONAL SALARIES	\$41,875	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,078	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,248	\$0	\$387	\$0	\$0
2005	TRAVEL	\$5,360	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$81,718	\$1,696	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$286,843	\$300,363	\$300,363	\$300,363	\$300,363
Method of Financing:						
1	General Revenue Fund	\$286,843	\$300,363	\$300,363	\$300,363	\$300,363
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$286,843	\$300,363	\$300,363	\$300,363	\$300,363

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION
 STRATEGY: 7 Physician Assistant Program

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$300,363	\$300,363
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$286,843	\$300,363	\$300,363	\$300,363	\$300,363
FULL TIME EQUIVALENT POSITIONS:		1.7	4.1	4.2	4.2	4.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Physician Assistant Program is to maintain and support the TTUHSC Master of Physician Assistant program in Midland, Texas. The program serves the people of Texas with particular emphasis on providing access to health care and improving the health status of the population of medically underserved regions of West Texas. The explosive population increase in the Permian Basin has made program graduates even more important in meeting the medical needs of this region.

This strategy provides funding for the operational and education needs of the program which are becoming increasingly more complex. For example, the increase in class size in 2010 to 60 students per class required additional preceptor sites to meet clinical education requirements. This requires more faculty time to manage the increasing numbers of, and distances to, clinical sites. Each clinical site requires faculty monitoring of students and clinical instructors to meet accreditation requirements and to ensure appropriate student experiences. Additionally, it has become increasingly more difficult to maintain competitive salaries for faculty and staff within local and regional markets.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION
 STRATEGY: 7 Physician Assistant Program

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$600,726	\$600,726	\$0	\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION
 STRATEGY: 8 School of Public Health

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$357,394	\$250,295	\$228,831	\$228,831	\$228,831
1002	OTHER PERSONNEL COSTS	\$3,354	\$15,840	\$16,000	\$16,000	\$16,000
1005	FACULTY SALARIES	\$711,596	\$714,593	\$749,191	\$762,230	\$762,230
1010	PROFESSIONAL SALARIES	\$5,000	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$421	\$5,265	\$4,167	\$0	\$0
2004	UTILITIES	\$5,053	\$0	\$0	\$0	\$0
2005	TRAVEL	\$10,860	\$11,789	\$7,712	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$64	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,027	\$9,279	\$1,160	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,110,769	\$1,007,061	\$1,007,061	\$1,007,061	\$1,007,061
Method of Financing:						
1	General Revenue Fund	\$1,110,769	\$1,007,061	\$1,007,061	\$1,007,061	\$1,007,061
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,110,769	\$1,007,061	\$1,007,061	\$1,007,061	\$1,007,061

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION
 STRATEGY: 8 School of Public Health

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,007,061	\$1,007,061
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,110,769	\$1,007,061	\$1,007,061	\$1,007,061	\$1,007,061
FULL TIME EQUIVALENT POSITIONS:		12.3	10.4	10.9	11.1	11.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this strategy is to support the development of a future School of Public Health at the Texas Tech University Health Sciences Center (TTUHSC). The future School of Public Health will be co-administered on the Abilene and Lubbock Campuses. This mission optimally meets local public health needs while educating students and providing practical training to prepare them to serve the growing needs of rural West Texas. Funding of the School of Public Health will continue to accelerate the implementation of the Master of Public Health (MPH) program, whose role is to educate students, conduct public health research specific to the region, provide technical assistance to public health entities, and to engage in service activities to improve community health status for West Texas residents. The request fits with the legislative mandate to increase access to high quality education for all Texans while keeping the cost of education low.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION
 STRATEGY: 8 School of Public Health

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,014,122	\$2,014,122	\$0		
			\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 2 Residency Training
 STRATEGY: 1 Family and Community Medicine Residency Training Program

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$64,652	\$53,072	\$55,464	\$55,464	\$55,464
1002	OTHER PERSONNEL COSTS	\$1,658	\$1,544	\$1,073	\$1,073	\$1,073
1005	FACULTY SALARIES	\$388,849	\$320,239	\$318,318	\$318,318	\$318,318
2003	CONSUMABLE SUPPLIES	\$30	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$347	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,159	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$456,695	\$374,855	\$374,855	\$374,855	\$374,855
Method of Financing:						
1	General Revenue Fund	\$456,695	\$374,855	\$374,855	\$374,855	\$374,855
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$456,695	\$374,855	\$374,855	\$374,855	\$374,855
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$374,855	\$374,855
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$456,695	\$374,855	\$374,855	\$374,855	\$374,855
FULL TIME EQUIVALENT POSITIONS:		3.1	2.6	2.5	2.5	2.5

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 2 Residency Training
 STRATEGY: 1 Family and Community Medicine Residency Training Program

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Texas Tech University HSC Family Medicine Residency Training Program is to increase the number of physicians in practice in West Texas. Access to health care is a key and critical component of any prospering economy. With an adequate number of physicians, the health of the rural community is ensured. A shortage of physicians in rural areas often accompanies a population shift to larger urban communities. Despite the efforts of TTUHSC, many counties across rural West Texas have little or no health care professionals or facilities, and there remains a critical shortage of primary care physicians. This strategy expands the mission of the Texas Tech University HSC School of Medicine through the Department of Family and Community Medicine by supporting residency training programs in areas with rural training capabilities where residents have exposure to a diverse patient population and strong physician role models important for a strong foundation for training outstanding family physicians. This item enhances the opportunities to train and retain family physicians in rural West Texas. Primary Care residency programs require state subsidy as they are less likely to receive sufficient teaching hospital support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$749,710	\$749,710	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 2 Residency Training
 STRATEGY: 3 Midland Medical Residency

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$196,961	\$147,467	\$162,517	\$162,517	\$162,517
1002	OTHER PERSONNEL COSTS	\$4,952	\$4,360	\$6,755	\$6,755	\$6,755
1005	FACULTY SALARIES	\$1,111,142	\$1,059,482	\$1,042,037	\$1,042,037	\$1,042,037
2003	CONSUMABLE SUPPLIES	\$3,989	\$0	\$0	\$0	\$0
2005	TRAVEL	\$13,542	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,190	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$19,725	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,352,501	\$1,211,309	\$1,211,309	\$1,211,309	\$1,211,309
Method of Financing:						
1	General Revenue Fund	\$1,352,501	\$1,211,309	\$1,211,309	\$1,211,309	\$1,211,309
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,352,501	\$1,211,309	\$1,211,309	\$1,211,309	\$1,211,309
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,211,309	\$1,211,309
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,352,501	\$1,211,309	\$1,211,309	\$1,211,309	\$1,211,309
FULL TIME EQUIVALENT POSITIONS:		8.9	7.5	7.6	7.6	7.6

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 2 Residency Training
 STRATEGY: 3 Midland Medical Residency

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the TTUHSC Permian Basin is to promote excellence in medical education on the Midland campus by developing new programs and improving existing programs that grow the physician supply for West Texas. This item supports the primary care residency programs in this region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,422,618	\$2,422,618	\$0	\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 3 Research
 STRATEGY: 2 Cancer Research

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$207,465	\$284,462	\$322,919	\$322,919	\$322,919
1002	OTHER PERSONNEL COSTS	\$2,166	\$2,064	\$3,371	\$3,371	\$3,371
1005	FACULTY SALARIES	\$153,573	\$152,569	\$320,865	\$320,865	\$320,865
2001	PROFESSIONAL FEES AND SERVICES	\$38,663	\$67,799	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$198,039	\$66,290	\$37,542	\$109,333	\$109,333
2004	UTILITIES	\$8,184	\$13,783	\$0	\$0	\$0
2005	TRAVEL	\$3,347	\$7,962	\$12,601	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$550	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,229,545	\$1,039,588	\$907,000	\$907,000	\$907,000
5000	CAPITAL EXPENDITURES	\$55,567	\$28,421	\$59,190	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,896,549	\$1,663,488	\$1,663,488	\$1,663,488	\$1,663,488
Method of Financing:						
1	General Revenue Fund	\$1,896,549	\$1,663,488	\$1,663,488	\$1,663,488	\$1,663,488
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,896,549	\$1,663,488	\$1,663,488	\$1,663,488	\$1,663,488

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 3 Research
 STRATEGY: 2 Cancer Research

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,663,488	\$1,663,488
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,896,549	\$1,663,488	\$1,663,488	\$1,663,488	\$1,663,488
FULL TIME EQUIVALENT POSITIONS:		4.2	5.8	6.4	6.4	6.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 3 Research
 STRATEGY: 2 Cancer Research

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Cancer Research mission is to establish and maintain a major cancer research program at the TTUHSC School of Medicine that will:

- Carry out high-impact translational cancer research, especially in the area of new drug development.
- Provide opportunities for West Texans to participate in cutting-edge oncology clinical trials.
- Carry out laboratory and clinical trials to develop novel anti-cancer drugs for adults and children.
- Enhance the reputation of TTUHSC via high-impact journal publications.
- Bring to TTUHSC national cancer research resource laboratories supported by NIH, CPRIT, and cancer foundation through research grants.
- Carry out discovery and development research that result in filing of patent protection so that a future system stream of revenue can accrue to Texas Tech.
- Work closely with Texas-based commercial entities to bring novel anti-cancer therapies to market so as to benefit patients world-wide and benefit the economy of Texas.
- Enhance the education of students at TTUHSC and Texas Tech by involving them in high quality translational cancer research.
- Ultimately, the goal is to build sufficient infrastructure and critical mass of cancer investigators to enable establishing a National Cancer Institute designated Cancer Center in West Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 3 Research
 STRATEGY: 2 Cancer Research

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,326,976	\$3,326,976	\$0		
			\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 4 Health Care
 STRATEGY: 1 Rural Health Care

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$594,178	\$588,873	\$563,683	\$563,683	\$563,683
1002	OTHER PERSONNEL COSTS	\$11,131	\$13,717	\$13,930	\$13,930	\$13,930
2001	PROFESSIONAL FEES AND SERVICES	\$4	\$8,000	\$11,500	\$11,500	\$11,500
2003	CONSUMABLE SUPPLIES	\$10,731	\$1,724	\$5,908	\$5,908	\$5,908
2004	UTILITIES	\$16,549	\$12,562	\$12,500	\$12,500	\$12,500
2005	TRAVEL	\$36,425	\$23,223	\$25,000	\$25,000	\$25,000
2007	RENT - MACHINE AND OTHER	\$20	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$97,363	\$60,383	\$75,961	\$75,961	\$75,961
5000	CAPITAL EXPENDITURES	\$10,490	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$776,891	\$708,482	\$708,482	\$708,482	\$708,482
Method of Financing:						
1	General Revenue Fund	\$776,891	\$708,482	\$708,482	\$708,482	\$708,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$776,891	\$708,482	\$708,482	\$708,482	\$708,482

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 4 Health Care
 STRATEGY: 1 Rural Health Care

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$708,482	\$708,482
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$776,891	\$708,482	\$708,482	\$708,482	\$708,482
FULL TIME EQUIVALENT POSITIONS:		10.7	9.8	9.5	9.5	9.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Rural Health Care (RHC) dedicates efforts to identifying the unique health needs in the 108 western most counties of Texas, most of which are classified as frontier areas with a wide range of health disparities. This endeavor is important because of the link between health care and the production capacity of the region that accounts for large portions of the food, fuel and fiber critical to the Texas economy. The RHC is the primary partner and chief liaison within the TTUHSC that engages communities and stakeholders in innovative collaborations and serves as a force multiplier to leverage expertise and various funding sources to secure a stable, well trained and well equipped health workforce and infrastructure to deliver services across the region. The RHC works with elected officials, state and federal agencies, private and public partners such as hospitals and clinics, health care providers, employers, schools, and other community partners to accomplish its mission. RHC is nationally renowned and a leader in US rural health care innovation through efforts of dedicated scholars, scientists, public health specialists, health information technologists, community outreach professionals, telehealth, and administrative professionals. RHC is the developing mechanism for comprehensive responses to health care transformation in rural West Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 4 Health Care
 STRATEGY: 1 Rural Health Care

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,416,964	\$1,416,964	\$0		
			\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 4 Health Care
 STRATEGY: 2 West Texas Area Health Education Center (AHEC)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$398,084	\$415,429	\$483,640	\$483,640	\$483,640
1002	OTHER PERSONNEL COSTS	\$4,293	\$4,373	\$5,191	\$5,191	\$5,191
1005	FACULTY SALARIES	\$39,977	\$39,976	\$39,977	\$39,977	\$39,977
2001	PROFESSIONAL FEES AND SERVICES	\$1,352,116	\$1,318,272	\$1,276,423	\$1,276,423	\$1,276,423
2003	CONSUMABLE SUPPLIES	\$14,326	\$5,712	\$4,269	\$4,269	\$4,269
2004	UTILITIES	\$5,274	\$11,038	\$5,000	\$5,000	\$5,000
2005	TRAVEL	\$32,535	\$14,048	\$8,000	\$8,000	\$8,000
2006	RENT - BUILDING	\$10,271	\$400	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,716	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$86,451	\$14,752	\$1,500	\$1,500	\$1,500
5000	CAPITAL EXPENDITURES	\$11,995	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,966,038	\$1,824,000	\$1,824,000	\$1,824,000	\$1,824,000
Method of Financing:						
1	General Revenue Fund	\$1,966,038	\$1,824,000	\$1,824,000	\$1,824,000	\$1,824,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,966,038	\$1,824,000	\$1,824,000	\$1,824,000	\$1,824,000

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 4 Health Care
 STRATEGY: 2 West Texas Area Health Education Center (AHEC)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,824,000	\$1,824,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,966,038	\$1,824,000	\$1,824,000	\$1,824,000	\$1,824,000
FULL TIME EQUIVALENT POSITIONS:		6.8	8.7	9.8	9.8	9.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The West Texas AHEC Program (WTAHEC) reduces health service disparities, health care provider shortages including mental health, and engages communities to address barriers to healthcare access through innovative partnerships. It introduces youth and their families to health careers, provides community-based clinical training for health professions students, provides practice support, placement and retention of health professionals in high need areas, and expands community-based opportunities to increase training capacity. The clientele are adolescents, college and health professions students, health professionals, and communities that form a pipeline of future health professionals. A staff of 28 professionals serves 105 western Texas counties from centers located in Abilene, Canyon, El Paso, Midland, and Plainview with a one-person satellite office in San Angelo. Programs respond to an expanding and diverse Texas population with chronic need for health care professionals in West Texas where 80 out of 105 counties are HPSA designated shortage areas in primary care and mental health, yet are the heart of the Texas agriculture and energy-related industries that require an adequate healthcare infrastructure to expand economic development. The Rural Messenger, needs assessments and other published reports are among several ongoing sentinel publications used by researchers, policy advocates, and decision-makers to understand in detail issues of rural health in Texas and beyond.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 4 Health Care

STRATEGY: 2 West Texas Area Health Education Center (AHEC)

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,648,000	\$3,648,000	\$0	\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 5 Institutional
 STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,445,396	\$6,226,383	\$6,682,902	\$6,682,902	\$6,682,902
1002	OTHER PERSONNEL COSTS	\$107,566	\$116,047	\$123,279	\$123,279	\$123,279
1005	FACULTY SALARIES	\$425,656	\$419,830	\$455,426	\$455,426	\$455,426
2001	PROFESSIONAL FEES AND SERVICES	\$17,991	\$11,165	\$10,050	\$10,050	\$10,050
2002	FUELS AND LUBRICANTS	\$1,632	\$1,134	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$35,354	\$46,242	\$53,531	\$53,531	\$53,531
2004	UTILITIES	\$114,793	\$134,338	\$125,951	\$125,951	\$125,951
2005	TRAVEL	\$32,368	\$26,755	\$23,025	\$23,025	\$23,025
2006	RENT - BUILDING	\$131,069	\$201,792	\$135,000	\$135,000	\$135,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$356,676	\$514,178	\$88,699	\$88,702	\$88,701
TOTAL, OBJECT OF EXPENSE		\$7,668,501	\$7,697,864	\$7,697,863	\$7,697,866	\$7,697,865
Method of Financing:						
1	General Revenue Fund	\$7,668,501	\$7,697,864	\$7,697,863	\$7,697,866	\$7,697,865
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,668,501	\$7,697,864	\$7,697,863	\$7,697,866	\$7,697,865

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 5 Institutional
 STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,697,866	\$7,697,865
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,668,501	\$7,697,864	\$7,697,863	\$7,697,866	\$7,697,865
FULL TIME EQUIVALENT POSITIONS:		134.0	126.6	134.0	134.0	134.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Tech University Health Sciences Center is a multi-campus institution with Lubbock as the administrative center and regional campuses in Amarillo, Odessa, Midland, Abilene, and Dallas. Programs at these regional campuses include Medicine, Nursing, Health Professions, Pharmacy and Graduate School of Biomedical Sciences with enrollment of over 1,187 students. The regional campus infrastructure consists of over 825,000 square feet and over 1,450 employees who serve the students, resident physicians and patients. This special item is used to enhance the academic programs of the institution by centrally funding the cost of support services that are required for accreditation. These services include, but are not limited to: student services such as counseling/advising, financial aid, etc.; human resources including personnel support; financial operations including accounting, purchasing, budget and payroll; computer support, telecommunications including distance education and telemedicine; academic services; security services and library services. To address the health care needs of the Permian Basin through expansion of clinical services specifically in the areas of general surgery, endocrinology, obstetrics and gynecology, family medicine, pediatrics, behavioral health and women's health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 5 Institutional
 STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,395,727	\$15,395,731	\$4	\$4	\$4 change due to rounding in the GR Limit calculation.
			\$4	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 6 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 6 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings for Texas Tech University Health Sciences Center Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$263,195	\$235,401	\$247,871	\$247,871	\$247,871
1002	OTHER PERSONNEL COSTS	\$35,742	\$52,272	\$54,000	\$54,000	\$54,000
1005	FACULTY SALARIES	\$0	\$12,704	\$13,005	\$313,005	\$313,005
2001	PROFESSIONAL FEES AND SERVICES	\$6,872	\$13,746	\$10,850	\$10,850	\$10,850
2003	CONSUMABLE SUPPLIES	\$131,967	\$210,598	\$394,871	\$394,871	\$394,871
2005	TRAVEL	\$21,333	\$27,579	\$25,733	\$25,733	\$25,733
2006	RENT - BUILDING	\$6,595	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14,795	\$1,535	\$1,500	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$342,353	\$2,688,490	\$3,017,170	\$117,170	\$117,170
5000	CAPITAL EXPENDITURES	\$186,559	\$1,267,448	\$675,000	\$375,000	\$375,000
TOTAL, OBJECT OF EXPENSE		\$1,009,411	\$4,509,773	\$4,440,000	\$1,540,000	\$1,540,000
Method of Financing:						
821	Perm Endow Fd TTHSC-OTH, estimated	\$1,009,411	\$4,509,773	\$4,440,000	\$1,540,000	\$1,540,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,009,411	\$4,509,773	\$4,440,000	\$1,540,000	\$1,540,000

739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings for Texas Tech University Health Sciences Center Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,540,000	\$1,540,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,009,411	\$4,509,773	\$4,440,000	\$1,540,000	\$1,540,000
FULL TIME EQUIVALENT POSITIONS:		5.9	5.2	5.6	8.3	8.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of the Permanent Health Fund for TTUHSC campuses other than El Paso established by Section 63.101 of the Texas Education Code. The funds are appropriated for research and other programs that are conducted by the institution and that benefit the public health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings for Texas Tech University Health Sciences Center Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,949,773	\$3,080,000	\$(5,869,773)	\$(5,869,773)	Reduction in carryforward expenditures included in 2018-2019 and adjust revenue to estimated amounts in 2020-2021.
			<u>\$(5,869,773)</u>	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 3 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$448,707	\$364,453	\$383,584	\$383,584	\$383,584
1002	OTHER PERSONNEL COSTS	\$69,309	\$114,728	\$92,566	\$92,566	\$92,566
1005	FACULTY SALARIES	\$13,163	\$99,464	\$232,594	\$432,594	\$432,594
2001	PROFESSIONAL FEES AND SERVICES	\$588	\$37,034	\$4,874	\$4,874	\$4,874
2002	FUELS AND LUBRICANTS	\$368	\$395	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$160,915	\$138,066	\$120,237	\$120,237	\$120,237
2004	UTILITIES	\$3,848	\$13,294	\$6,743	\$6,743	\$6,743
2005	TRAVEL	\$9,074	\$29,100	\$20,299	\$20,299	\$20,299
2007	RENT - MACHINE AND OTHER	\$2,083	\$5,586	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$156,151	\$2,218,619	\$2,254,730	\$254,730	\$254,730
3001	CLIENT SERVICES	\$7,700	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$91,665	\$960,658	\$761,373	\$231,373	\$231,373
TOTAL, OBJECT OF EXPENSE		\$963,571	\$3,981,397	\$3,880,000	\$1,550,000	\$1,550,000
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$963,571	\$3,981,397	\$3,880,000	\$1,550,000	\$1,550,000
SUBTOTAL, MOF (OTHER FUNDS)		\$963,571	\$3,981,397	\$3,880,000	\$1,550,000	\$1,550,000

739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 3 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,550,000	\$1,550,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$963,571	\$3,981,397	\$3,880,000	\$1,550,000	\$1,550,000
FULL TIME EQUIVALENT POSITIONS:		9.6	8.1	9.2	12.0	12.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 3 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,861,397	\$3,100,000	\$(4,761,397)	\$(4,761,397)	Reduction in carryforward expenditures included in 2018-2019 and adjust revenue to estimated amounts in 2020-2021.
			\$(4,761,397)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$139,848,152	\$153,285,504	\$152,855,860	\$35,387,025	\$35,501,385
METHODS OF FINANCE (INCLUDING RIDERS):				\$35,387,025	\$35,501,385
METHODS OF FINANCE (EXCLUDING RIDERS):	\$139,848,152	\$153,285,504	\$152,855,860	\$35,387,025	\$35,501,385
FULL TIME EQUIVALENT POSITIONS:	1,386.7	1,454.2	1,454.2	1,460.0	1,460.0

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
86th Regular Session, Agency Submission, Version 1

Agency Code: 739		Agency: Texas Tech University Health Sciences Center				Prepared By: Lesley Wilmeth						
Date: October 19, 2018						18-19	Requested	Requested	Biennial Total	Biennial Difference		
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%	
A.	Instruction/Operations	A.1.1	Medical Education	A.1.1	Medical Education	\$71,769,615	\$0	\$0	\$0	(\$71,769,615.00)	-100.0%	
		A.1.2	Biomedical Sciences Training	A.1.2	Biomedical Sciences Training	\$5,067,865	\$0	\$0	\$0	(\$5,067,865.00)	-100.0%	
		A.1.3	Allied Health Professions Training	A.1.3	Allied Health Professions	\$34,441,057	\$0	\$0	\$0	(\$34,441,057.00)	-100.0%	
		A.1.4	Nursing Education	A.1.4	Nursing Education	\$44,074,754	\$0	\$0	\$0	(\$44,074,754.00)	-100.0%	
		A.1.5	Pharmacy Education	A.1.5	Pharmacy Education	\$38,376,127	\$0	\$0	\$0	(\$38,376,127.00)	-100.0%	
		A.1.6	Graduate Training in Public Health	A.1.6	Graduate Training in Public Health	\$1,536,996	\$0	\$0	\$0	(\$1,536,996.00)	-100.0%	
		A.1.7	Graduate Medical Education	A.1.7	Graduate Medical Education	\$5,276,218	\$0	\$0	\$0	(\$5,276,218.00)	-100.0%	
		A.2.1	Staff Group Insurance Premiums	A.2.1	Staff Group Insurance	\$3,170,742	\$1,871,985	\$2,003,024	\$3,875,009	\$704,267.00	22.2%	
		A.2.2	Workers' Compensation Insurance	A.2.2	Worker's Compensation Insurance	\$665,808	\$332,904	\$332,904	\$665,808	\$0.00	0.0%	
		A.3.1	Texas Public Education Grants	A.3.1	Texas Public Education Grants	\$3,102,479	\$1,540,393	\$1,540,393	\$3,080,786	(\$21,693.00)	-0.7%	
B.	Provide Research Support	B.1.1	Research Enhancement	B.1.1	Research Enhancement	\$3,578,782	\$0	\$0	\$0	(\$3,578,782.00)	-100.0%	
C.	Provide Infrastructure Support	C.1.1	E & G Space Support	C.1.1	Formula Funding - E & G Support	\$17,699,250	\$0	\$0	\$0	(\$17,699,250.00)	-100.0%	
		C.2.1	Tuition Revenue Bond Retirement	C.2.1	Tuition Revenue Bond Debt Service	\$27,212,800	\$11,872,890	\$11,856,212	\$23,729,102	(\$3,483,698.00)	-12.8%	
D.	Provide Non-Formula Support	D.1.1	Integrated Health Network	D.1.1	Integrated Health Network	\$1,836,622	\$918,311	\$918,311	\$1,836,622	\$0.00	0.0%	
		D.1.2	Medical Education - Odessa	D.1.2	Medical Education - Odessa	\$1,946,236	\$973,118	\$973,118	\$1,946,236	\$0.00	0.0%	
		D.1.3	Physician Assistant Program	D.1.3	Physician Assistant Program	\$600,726	\$300,363	\$300,363	\$600,726	\$0.00	0.0%	
		D.1.4	School of Public Health	D.1.4	School of Public Health	\$2,014,122	\$1,007,061	\$1,007,061	\$2,014,122	\$0.00	0.0%	
		D.2.1	Family/Community Medicine Residency	D.2.1	Family-Community Medicine Residency	\$749,710	\$374,855	\$374,855	\$749,710	\$0.00	0.0%	
		D.2.2	Midland Medical Residency	D.2.2	Midland Medical Residency	\$2,422,618	\$1,211,309	\$1,211,309	\$2,422,618	\$0.00	0.0%	
		D.3.1	Cancer Research	D.3.1	Cancer Center	\$3,326,976	\$1,663,488	\$1,663,488	\$3,326,976	\$0.00	0.0%	
		D.4.1	Rural Health Care	D.4.1	Rural Health Care	\$1,416,964	\$708,482	\$708,482	\$1,416,964	\$0.00	0.0%	
		D.4.2	West TX Area Health Education Center (AHEC)	D.4.2	West Texas Area Health Education Center	\$3,648,000	\$1,824,000	\$1,824,000	\$3,648,000	\$0.00	0.0%	
		D.4.		D.4.	*Exceptional Item D.4. Texas Tech Mental Health Institute		\$1,250,000	\$1,250,000	\$2,500,000	\$2,500,000		
		D.5.1	Institutional Enhancement:(Academic and Student Support)	D.5.1	Research		\$407,372	\$203,686	\$203,686	\$407,372	\$0.00	0.0%
		D.5.1		Academic Support		\$5,686,475	\$2,843,238	\$2,843,238	\$5,686,476	\$1.00	0.0%	
		D.5.1		Institutional Support		\$9,097,528	\$4,548,766	\$4,548,765	\$9,097,531	\$3.00	0.0%	
D.5.1	Operation and Maintenance of Plant			\$204,352	\$102,176	\$102,176	\$204,352	\$0.00	0.0%			
E.	Tobacco Funds	E.1.1	Tobacco Earnings TX Tech Univ HSC	E.1.1	Tobacco Earnings - Texas Tech HSC	\$8,949,773	\$1,540,000	\$1,540,000	\$3,080,000	(\$5,869,773.00)	-65.6%	
		E.1.2	Tobacco - Permanent Health Fund	E.1.2	Tobacco - Permanent Health Fund	\$7,861,397	\$1,550,000	\$1,550,000	\$3,100,000	(\$4,761,397.00)	-60.6%	

3.B. Rider Revisions and Additions Request

Agency Code: 739	Agency Name: Texas Tech University Health Sciences Center	Prepared By: Lesley Wilmeth	Date: 10/19/2018	Request Level: Baseline
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4	III-206	<p>Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.</p> <ul style="list-style-type: none"> a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference. b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2017-2019, and the income to said fund during the fiscal years beginning September 1, 2017-2019 are hereby appropriated. Any unexpended appropriations made above as of August 31, 2018-2020, are hereby appropriated to the institution for the same purposes for fiscal year 2019-2021. <p><i>This rider is updated to reflect the appropriate fiscal years for the FY 2020 – FY 2021 biennium.</i></p>
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**3.B. Rider Revisions and Additions Request
(continued)**

6	III-206	<p>Cancer Research. Funds appropriated above in Strategy D.3.1, Cancer Research, to the Texas Tech University Health Sciences Center for cancer research is for new research opportunities for clinical trials in rural and underserved areas of Texas. These services shall be delivered in partnership with an established research entity conducting peer-reviewed research in cancer therapy and control. The amount of funds expended by Texas Tech University Health Sciences Center shall be limited to the amounts appropriated in the strategy. The appropriation of the funds is contingent upon the execution of a memorandum of understanding between the health sciences center and an established research entity that conduct peer-reviewed, audited research in cancer therapy and control. Any unexpended balance as of August 31, 2018 <u>2020</u> is hereby appropriated for the same purposes for fiscal year 2019 <u>2021</u>.</p> <p><i>This rider is updated to reflect the appropriate fiscal years for the FY 2020 – FY 2021 biennium.</i></p>
7	III-206	<p>School of Public Health. Out of funds appropriated to Texas Tech University Health Sciences Center in Strategy D.1.4, School of Public Health, \$1,007,061 in General Revenue in fiscal year 2018 and \$1,007,061 in General Revenue in fiscal year 2019, will be used for the School of Public Health.</p> <p><i>The strategy name, School of Public Health, identifies the legislative intent of these funds. The rider is not necessary.</i></p>

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

		<p>Texas Tech University System Rider Revisions The rider revisions and additions requested in the Texas Tech University System LAR are submitted on behalf of, and with the support of each of the 4 institutions of the Texas Tech System. In addition, we believe there is consensus among the other Texas public system and institutions of higher education in support of the requested revisions. The revisions, each of which includes an explanation, serve the general purpose of clarifying legislative intent, eliminating unnecessary or redundant requirements, or aligning the rider with relevant statutes.</p>
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4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2018
 TIME: 9:48:51AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Texas Tech Mental Health Institute Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-06-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	561,000	561,000
1005	FACULTY SALARIES	473,000	473,000
2001	PROFESSIONAL FEES AND SERVICES	80,000	80,000
2003	CONSUMABLE SUPPLIES	47,000	47,000
2005	TRAVEL	40,000	40,000
2009	OTHER OPERATING EXPENSE	49,000	49,000
TOTAL, OBJECT OF EXPENSE		\$1,250,000	\$1,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,250,000	1,250,000
TOTAL, METHOD OF FINANCING		\$1,250,000	\$1,250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

This request seeks funding for a Texas Tech Mental Health Institute (TTMHI). TTMHI will leverage activities in education, research, and service across the Texas Tech University System (TTUS) and in collaboration with community stakeholders in support of a comprehensive approach to achieve optimal mental health outcomes for those served by the university system. Building on the existing strengths of the TTUS component institutions, TTMHI will develop a “Texas Tech Model” as an integrated approach for early intervention and the delivery of mental health services and explore opportunities for research. This model will bring together an interdisciplinary team of physicians, psychologists, marriage and family therapists, counselors, social workers, researchers, and peer specialists to deliver whole person care, and include the strategic engagement of caregivers who support individuals with mental health and substance use disorders. In seeking to act across the continuum of care, TTMHI will implement the use of evidence-based programs for increasing community capacity to address mental health problems. Programmatic activities will include promotion and prevention through “MentorMe806” which uses structured activities that target youth mental health, substance use, and truancy incidents, the South Plains Veterans Telemedicine Services which will utilize community health workers and Licensed Professional Counselors (LPCs) to provide mental health care to veterans, and Mental Health First Aid (MHFA) for youth and adults.

EXTERNAL/INTERNAL FACTORS:

MAJOR ACCOMPLISHMENTS TO DATE AND EXPECTED OVER THE NEXT TWO YEARS

TTMHI has coordinated with key community stakeholders in undertaking a comprehensive mental health needs assessment for the West Texas Region. This collaborative

Agency code: 739

Agency name:

Texas Tech University Health Sciences Center

CODE	DESCRIPTION	Excp 2020	Excp 2021
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effort is a first of its kind for the region and has created a major opportunity for meaningful alignment of mental health services and priorities .

Over the next two years efforts will be made to align and integrate mental health related activities across the Texas Tech University System. This will include:

- Developing a “Texas Tech Model” for Rural West Texas as an integrated approach for early intervention and the delivery of mental health services,
- Increasing the mental health workforce and opportunities for inter-professional education,
- Increasing mental health promotion, prevention, and intervention,
- Increasing the availability of mental health services to veterans and their families,
- Expanding on the model program for college recovery through the Collegiate Recovery Communities, and
- Facilitating interdisciplinary mental health research and education.

YEAR ESTABLISHED AND FUNDING SOURCE PRIOR TO RECEIVING NON-FORMULA SUPPORT FUNDING

Texas Tech University Health Sciences Center and Texas Tech University each committed \$125,000 in 2018 to start up the TTMHI .

FORMULA FUNDING ELIGIBILITY

The TTMHI is not eligible for formula funding.

NON-GR FUNDING SOURCES

\$125,000 Texas Tech University Health Sciences Center

\$125,000 Texas Tech University

CONSEQUENCES OF NOT FUNDING

Periodically, the intersection of social and public health challenges creates a crisis that cannot be ignored. The current mental health challenges in Texas represents such a moment requiring innovative solutions for meeting the mental health needs of the state. If this initiative is not funded, there will be a lost opportunity for reducing the impact of mental illness and substance use disorders for the residents of Texas.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding beyond the 2020-2021 biennium is necessary to provide the services outlined in this exceptional item request.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2018**
 TIME: **9:48:51AM**

Agency code: **739**

Agency name:

Texas Tech University Health Sciences Center

CODE	DESCRIPTION	Excp 2020	Excp 2021
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$1,250,000	\$1,250,000	\$1,250,000

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2018
 TIME: 9:48:51AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Tuition Revenue Bond Debt Service Item Priority: 2 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	3,020,945	3,020,945
TOTAL, OBJECT OF EXPENSE		3,020,945	3,020,945
METHOD OF FINANCING:			
1	General Revenue Fund	3,020,945	3,020,945
TOTAL, METHOD OF FINANCING		3,020,945	3,020,945

DESCRIPTION / JUSTIFICATION:

TTUHSC is requesting authorization for the following Tuition Revenue Bonds. This exceptional item is to provide the debt service related to these bonds at 6% interest for 20 years.

Amarillo Academic and Clinic Expansion

This project includes adding two facilities to expand the current Texas Tech University Health Sciences Center Amarillo campus. This project will create a contiguous Amarillo campus that will enable students, faculty and staff easier access to all TTUHSC services. The Academic building will allow for expansion and modernization of the TTUHSC Amarillo Library and student learning areas. The clinic building will accommodate growth in clinical services and provide additional training opportunities for medical students and resident physicians.

Total Project - \$38.5 million

TRB - \$34.65 million: Funds other than TRB - \$3.85 million

Debt Service - 2020 - \$3,020,945; 2021 - \$3,020,945

EXTERNAL/INTERNAL FACTORS:

(None)

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2018**
TIME: **9:48:51AM**

Agency code: **739** Agency name:
Texas Tech University Health Sciences Center

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding beyond 2020-2021 is necessary to continue paying the tuition revenue bond debt service.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$3,020,945	\$3,020,945	\$3,020,945

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2018
 TIME: 9:48:51AM

Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

Code	Description	Excp 2020	Excp 2021
Item Name: Texas Tech Mental Health Institute			
Allocation to Strategy: 4-6-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	561,000	561,000
1005	FACULTY SALARIES	473,000	473,000
2001	PROFESSIONAL FEES AND SERVICES	80,000	80,000
2003	CONSUMABLE SUPPLIES	47,000	47,000
2005	TRAVEL	40,000	40,000
2009	OTHER OPERATING EXPENSE	49,000	49,000
TOTAL, OBJECT OF EXPENSE		\$1,250,000	\$1,250,000
METHOD OF FINANCING:			
	1 General Revenue Fund	1,250,000	1,250,000
TOTAL, METHOD OF FINANCING		\$1,250,000	\$1,250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Code	Description	Excp 2020	Excp 2021
Item Name: Tuition Revenue Bond Debt Service			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,020,945	3,020,945
TOTAL, OBJECT OF EXPENSE		\$3,020,945	\$3,020,945
METHOD OF FINANCING:			
1	General Revenue Fund	3,020,945	3,020,945
TOTAL, METHOD OF FINANCING		\$3,020,945	\$3,020,945

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2018
TIME: 9:48:51AM

Agency Code: **739** Agency name: **Texas Tech University Health Sciences 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	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE

3,020,945

3,020,945

Total, Objects of Expense

\$3,020,945

\$3,020,945

METHOD OF FINANCING:

1 General Revenue Fund

3,020,945

3,020,945

Total, Method of Finance

\$3,020,945

\$3,020,945

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2018
TIME: 9:48:51AM

Agency Code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 6 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	561,000	561,000
1005 FACULTY SALARIES	473,000	473,000
2001 PROFESSIONAL FEES AND SERVICES	80,000	80,000
2003 CONSUMABLE SUPPLIES	47,000	47,000
2005 TRAVEL	40,000	40,000
2009 OTHER OPERATING EXPENSE	49,000	49,000
Total, Objects of Expense	\$1,250,000	\$1,250,000

METHOD OF FINANCING:

1 General Revenue Fund	1,250,000	1,250,000
Total, Method of Finance	\$1,250,000	\$1,250,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.0	10.0
------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Tech Mental Health Institute

Agency Code: 739 Agency: Texas Tech University Health Sciences Center

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	14.0 %	0.0%	-14.0%	\$0	\$4,223	1.3 %	1.3%	0.0%	\$143	\$10,956	
21.1%	Building Construction	10.0 %	23.9%	13.9%	\$1,600,673	\$6,685,024	10.0 %	23.1%	13.1%	\$2,868,399	\$12,414,268	
32.9%	Special Trade	42.0 %	50.8%	8.8%	\$2,896,016	\$5,699,348	42.0 %	35.8%	-6.2%	\$2,310,488	\$6,452,674	
23.7%	Professional Services	13.0 %	8.5%	-4.5%	\$263,924	\$3,119,214	13.0 %	6.0%	-7.0%	\$185,943	\$3,097,059	
26.0%	Other Services	8.0 %	10.2%	2.2%	\$2,243,689	\$22,070,026	8.0 %	10.6%	2.6%	\$2,257,267	\$21,225,806	
21.1%	Commodities	21.0 %	35.9%	14.9%	\$15,677,367	\$43,686,529	21.0 %	28.6%	7.6%	\$11,695,302	\$40,827,095	
	Total Expenditures		27.9%		\$22,681,669	\$81,264,364		23.0%		\$19,317,542	\$84,027,858	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded in four of the six applicable statewide HUB procurement goals in FY 2016 and three of the six categories in FY 2017.

In the categories of Building Construction, Other Services and Commodity Purchasing the agency exceeded its goals in both years and in FY 2016 the agency also exceeded its goal in Special Trade Construction.

Applicability:

All procurement categories were applicable to the agency.

Factors Affecting Attainment:

The agency had limited Heavy Construction expenditures for both years resulting in no opportunities to attain the goals. The agency fell just short of goals related to Special Trade Construction in FY 2017. There are a limited number of HUB's available in the special trades in our area.

The overall HUB expenditures for the agency in Other Services is impacted by the limited number of certified HUBs found within the specialized medical/laboratory equipment suppliers as well as professional medical service providers which represents the majority of agency expenditures. Medical providers are resistant to the HUB certification process and a large portion of laboratory equipment is very specialized and sold directly from the manufacturer.

"Good-Faith" Efforts:

- During Fiscal Year 2016-17 the agency continued to participate in economic opportunity forums and other HUB outreach events throughout the state of Texas.
- In our continuous efforts to improve HUB participation, the HUB office presented at a small business forum in Amarillo, participated on University panels and round

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2018**
Time: **9:48:51AM**

Agency Code: **739** Agency: **Texas Tech University Health Sciences Center**

tables at HUB events in Austin.

- The agency HUB outreach participation has connected eleven new HUB vendors; two African American, one Native American and eight non-minority women owned businesses.
- The agency continues to develop a good standing relationship with prime contractors and HUB vendors through the Mentor Protégé program.
- The agency continues to assist vendors with the HUB Subcontracting Plans (HSPs), use of the CMBL and Trade Organizations or Development Centers.
- The agency continues its commitment of collaboration by renewing Memorandums of Cooperation with both the Texas Association of African American Chamber of Commerce and the Texas Association of Mexican American Chamber of Commerce.

Texas Tech University Health Sciences Center (Agency #739)

Estimated Funds Outside the Institution's Bill Pattern

2018-19 and 2020-21 Biennia

86th Regular Session, Agency Submission, Version 1

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 <u>Revenue</u>	FY 2019 <u>Revenue</u>	Biennium <u>Total</u>	Percent <u>of Total</u>	FY 2020 <u>Revenue</u>	FY 2021 <u>Revenue</u>	Biennium <u>Total</u>	Percent <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 128,968,094	\$ 129,010,222	\$ 257,978,316		\$ 127,247,310	\$ 127,247,309	\$ 254,494,619	
Tuition and Fees (net of Discounts and Allowances)	16,343,409	16,412,129	32,755,538		16,412,127	16,412,127	32,824,254	
Endowment and Interest Income	8,811,170	8,570,000	17,381,170		3,265,000	3,265,000	6,530,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	12,000	12,000	24,000		12,000	12,000	24,000	
Total	154,134,673	154,004,351	308,139,024	22.5%	146,936,437	146,936,436	293,872,873	21.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 41,961,782	\$ 45,093,549	\$ 87,055,331		\$ 47,958,466	\$ 49,956,561	\$ 97,915,027	
Higher Education Assistance Funds	23,372,396	23,372,396	\$ 46,744,792		23,372,396	23,372,396	\$ 46,744,792	
Available University Fund	-	-	\$ -		-	-	\$ -	
Hazlewood	79,322	75,000	\$ 154,322		75,000	75,000	\$ 150,000	
State Grants and Contracts	6,681,032	7,426,488	\$ 14,107,520		6,000,000	6,000,000	\$ 12,000,000	
Total	72,094,532	75,967,433	148,061,965	10.8%	77,405,862	79,403,957	156,809,819	11.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	34,373,528	35,200,000	69,573,528		36,500,000	36,500,000	73,000,000	
Federal Grants and Contracts	19,466,255	20,000,000	39,466,255		21,000,000	21,000,000	42,000,000	
State Grants and Contracts	1,036,478	1,200,000	2,236,478		1,300,000	1,300,000	2,600,000	
Local Government Grants and Contracts	34,536,763	35,000,000	69,536,763		37,000,000	37,000,000	74,000,000	
Private Gifts and Grants	104,027,723	106,000,000	210,027,723		108,000,000	108,000,000	216,000,000	
Endowment and Interest Income	14,426,822	15,000,000	29,426,822		15,500,000	15,500,000	31,000,000	
Sales and Services of Educational Activities (net)	12,335,766	13,300,000	25,635,766		14,000,000	14,000,000	28,000,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	214,914,146	217,000,000	431,914,146		220,000,000	225,000,000	445,000,000	
Auxiliary Enterprises (net)	800,000	825,000	1,625,000		850,000	850,000	1,700,000	
Other Income	15,061,051	16,000,000	31,061,051		16,500,000	16,500,000	33,000,000	
Total	450,978,532	459,525,000	910,503,532	66.6%	470,650,000	475,650,000	946,300,000	67.7%
TOTAL SOURCES	\$ 677,207,737	\$ 689,496,784	\$ 1,366,704,521	100.0%	\$ 694,992,299	\$ 701,990,393	\$ 1,396,982,692	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2018
Time: 9:59:16AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Item Priority and Name/ Method of Financing	REVENUE LOSS		Biennial Total	REDUCTION AMOUNT			PROGRAM AMOUNT		Biennial Total	TARGET
	2020	2021		2020	2021	Biennial Total	2020	2021		

1 Non-Formula Support 2.5% Reduction

Category: Across the Board Reductions

Item Comment: Past reductions to non-formula support items have been sustained by increasing operating efficiencies and evaluating provided services. Any further reductions will have a direct impact on the ability of TTUHSC to fulfill the missions of instruction, research and patient care in rural West Texas. Residency and Physician Assistant Programs which are significant contributors to health care access in the Permian Basin and rural communities cannot be sustained at reduced funding levels. Rapid growth in the Permian Basin region and a booming economy have made recruitment and retention of faculty both difficult and costly. Further reductions in these items will require program downsizing and will impact access to health care throughout the region. The continued start-up efforts of the School of Public Health and ability to seek full accreditation as a School of Public Health will be compromised with continued loss of funding. Hiring of faculty and recruitment of students will need to be scaled back substantially. Programs such as Rural Health, West Texas AHEC and Cancer Research utilize non-formula support funding as leveraging to match federal grants. As a result, reductions in funding would create an exponential impact to the efforts of reducing health disparities, creation of a pipeline of future health care professionals, and providing much needed access to clinical trials for the regions cancer patients. The ability to create equivalent learning environments to students at all TTUHSC campuses is made possible with the Integrated Health Network and Institutional Enhancement items. Loss of these funds will directly impact the number of interactive classes held between campuses, and academic support services available at each campus.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$8,323	\$8,323	\$16,646			
General Revenue Funds Total	\$0	\$0	\$0	\$8,323	\$8,323	\$16,646			

Strategy: 4-1-4 Integrated Health Network

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2018
Time: 9:59:16AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Item Priority and Name/ Method of Financing	REVENUE LOSS		Biennial Total	REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021		2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$22,958	\$22,958	\$45,916			
General Revenue Funds Total	\$0	\$0	\$0	\$22,958	\$22,958	\$45,916			
Strategy: 4-1-5 Medical Education - Odessa									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$24,328	\$24,328	\$48,656			
General Revenue Funds Total	\$0	\$0	\$0	\$24,328	\$24,328	\$48,656			
Strategy: 4-1-7 Physician Assistant Program									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$7,509	\$7,509	\$15,018			
General Revenue Funds Total	\$0	\$0	\$0	\$7,509	\$7,509	\$15,018			
Strategy: 4-1-8 School of Public Health									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/16/2018
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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$25,177	\$25,177	\$50,354			
General Revenue Funds Total	\$0	\$0	\$0	\$25,177	\$25,177	\$50,354			
Strategy: 4-2-1 Family and Community Medicine Residency Training Program									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$9,371	\$9,371	\$18,742			
General Revenue Funds Total	\$0	\$0	\$0	\$9,371	\$9,371	\$18,742			
Strategy: 4-2-3 Midland Medical Residency									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$30,283	\$30,283	\$60,566			
General Revenue Funds Total	\$0	\$0	\$0	\$30,283	\$30,283	\$60,566			
Strategy: 4-3-2 Cancer Research									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2018
Time: 9:59:16AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$41,587	\$41,587	\$83,174			
General Revenue Funds Total	\$0	\$0	\$0	\$41,587	\$41,587	\$83,174			
Strategy: 4-4-1 Rural Health Care									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$17,712	\$17,712	\$35,424			
General Revenue Funds Total	\$0	\$0	\$0	\$17,712	\$17,712	\$35,424			
Strategy: 4-4-2 West Texas Area Health Education Center (AHEC)									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$45,600	\$45,600	\$91,200			
General Revenue Funds Total	\$0	\$0	\$0	\$45,600	\$45,600	\$91,200			
Strategy: 4-5-1 Institutional Enhancement									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Time: 9:59:16AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$192,446	\$192,446	\$384,892			
General Revenue Funds Total	\$0	\$0	\$0	\$192,446	\$192,446	\$384,892			
Item Total	\$0	\$0	\$0	\$425,294	\$425,294	\$850,588			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					6.5	6.5			

2 Non-Formula Support 5% Reduction

Category: Across the Board Reductions

Item Comment: Past reductions to non-formula support items have been sustained by increasing operating efficiencies and evaluating provided services. Any further reductions will have a direct impact on the ability of TTUHSC to fulfill the missions of instruction, research and patient care in rural West Texas. Residency and Physician Assistant Programs which are significant contributors to health care access in the Permian Basin and rural communities cannot be sustained at reduced funding levels. Rapid growth in the Permian Basin region and a booming economy have made recruitment and retention of faculty both difficult and costly. Further reductions in these items will require program downsizing and will impact access to health care throughout the region. The continued start-up efforts of the School of Public Health and ability to seek full accreditation as a School of Public Health will be compromised with continued loss of funding. Hiring of faculty and recruitment of students will need to be scaled back substantially. Programs such as Rural Health, West Texas AHEC and Cancer Research utilize non-formula support funding as leveraging to match federal grants. As a result, reductions in funding would create an exponential impact to the efforts of reducing health disparities, creation of a pipeline of future health care professionals, and providing much needed access to clinical trials for the regions cancer patients. The ability to create equivalent learning environments to students at all TTUHSC campuses is made possible with the Integrated Health Network and Institutional Enhancement items. Loss of these funds will directly impact the number of interactive classes held between campuses, and academic support services available at each campus.

Strategy: 1-2-2 Workers' Compensation Insurance

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Item Priority and Name/ Method of Financing	REVENUE LOSS		Biennial Total	REDUCTION AMOUNT		Biennial Total	PROGRAM AMOUNT		TARGET
	2020	2021		2020	2021		2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$8,323	\$8,323	\$16,646			
General Revenue Funds Total	\$0	\$0	\$0	\$8,323	\$8,323	\$16,646			
Strategy: 4-1-4 Integrated Health Network									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$22,958	\$22,958	\$45,916			
General Revenue Funds Total	\$0	\$0	\$0	\$22,958	\$22,958	\$45,916			
Strategy: 4-1-5 Medical Education - Odessa									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$24,328	\$24,328	\$48,656			
General Revenue Funds Total	\$0	\$0	\$0	\$24,328	\$24,328	\$48,656			
Strategy: 4-1-7 Physician Assistant Program									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2018
Time: 9:59:16AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$7,509	\$7,509	\$15,018			
General Revenue Funds Total	\$0	\$0	\$0	\$7,509	\$7,509	\$15,018			
Strategy: 4-1-8 School of Public Health									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$25,177	\$25,177	\$50,354			
General Revenue Funds Total	\$0	\$0	\$0	\$25,177	\$25,177	\$50,354			
Strategy: 4-2-1 Family and Community Medicine Residency Training Program									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$9,371	\$9,371	\$18,742			
General Revenue Funds Total	\$0	\$0	\$0	\$9,371	\$9,371	\$18,742			
Strategy: 4-2-3 Midland Medical Residency									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
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Item Priority and Name/ Method of Financing	REVENUE LOSS		Biennial Total	REDUCTION AMOUNT		Biennial Total	PROGRAM AMOUNT		TARGET
	2020	2021		2020	2021		2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$30,283	\$30,283	\$60,566			
General Revenue Funds Total	\$0	\$0	\$0	\$30,283	\$30,283	\$60,566			
Strategy: 4-3-2 Cancer Research									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$41,587	\$41,587	\$83,174			
General Revenue Funds Total	\$0	\$0	\$0	\$41,587	\$41,587	\$83,174			
Strategy: 4-4-1 Rural Health Care									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$17,712	\$17,712	\$35,424			
General Revenue Funds Total	\$0	\$0	\$0	\$17,712	\$17,712	\$35,424			
Strategy: 4-4-2 West Texas Area Health Education Center (AHEC)									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Item Priority and Name/ Method of Financing	REVENUE LOSS		Biennial Total	REDUCTION AMOUNT		Biennial Total	PROGRAM AMOUNT		TARGET
	2020	2021		2020	2021		2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$45,600	\$45,600	\$91,200			
General Revenue Funds Total	\$0	\$0	\$0	\$45,600	\$45,600	\$91,200			
Strategy: 4-5-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$192,446	\$192,446	\$384,892			
General Revenue Funds Total	\$0	\$0	\$0	\$192,446	\$192,446	\$384,892			
Item Total	\$0	\$0	\$0	\$425,294	\$425,294	\$850,588			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.5 6.5

3 Non-Formula Support 7.5% Reduction

Category: Across the Board Reductions

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2018
Time: 9:59:16AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: Past reductions to non-formula support items have been sustained by increasing operating efficiencies and evaluating provided services. Any further reductions will have a direct impact on the ability of TTUHSC to fulfill the missions of instruction, research and patient care in rural West Texas. Residency and Physician Assistant Programs which are significant contributors to health care access in the Permian Basin and rural communities cannot be sustained at reduced funding levels. Rapid growth in the Permian Basin region and a booming economy have made recruitment and retention of faculty both difficult and costly. Further reductions in these items will require program downsizing and will impact access to health care throughout the region. The continued start-up efforts of the School of Public Health and ability to seek full accreditation as a School of Public Health will be compromised with continued loss of funding. Hiring of faculty and recruitment of students will need to be scaled back substantially. Programs such as Rural Health, West Texas AHEC and Cancer Research utilize non-formula support funding as leveraging to match federal grants. As a result, reductions in funding would create an exponential impact to the efforts of reducing health disparities, creation of a pipeline of future health care professionals, and providing much needed access to clinical trials for the regions cancer patients. The ability to create equivalent learning environments to students at all TTUHSC campuses is made possible with the Integrated Health Network and Institutional Enhancement items. Loss of these funds will directly impact the number of interactive classes held between campuses, and academic support services available at each campus.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$8,323	\$8,323	\$16,646			
General Revenue Funds Total	\$0	\$0	\$0	\$8,323	\$8,323	\$16,646			

Strategy: 4-1-4 Integrated Health Network

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2018
Time: 9:59:16AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$22,958	\$22,958	\$45,916			
General Revenue Funds Total	\$0	\$0	\$0	\$22,958	\$22,958	\$45,916			
Strategy: 4-1-5 Medical Education - Odessa									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$24,328	\$24,328	\$48,656			
General Revenue Funds Total	\$0	\$0	\$0	\$24,328	\$24,328	\$48,656			
Strategy: 4-1-7 Physician Assistant Program									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$7,509	\$7,509	\$15,018			
General Revenue Funds Total	\$0	\$0	\$0	\$7,509	\$7,509	\$15,018			
Strategy: 4-1-8 School of Public Health									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$25,177	\$25,177	\$50,354			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2018
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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds Total	\$0	\$0	\$0	\$25,177	\$25,177	\$50,354			
Strategy: 4-2-1 Family and Community Medicine Residency Training Program									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$9,371	\$9,371	\$18,742			
General Revenue Funds Total	\$0	\$0	\$0	\$9,371	\$9,371	\$18,742			
Strategy: 4-2-3 Midland Medical Residency									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$30,283	\$30,283	\$60,566			
General Revenue Funds Total	\$0	\$0	\$0	\$30,283	\$30,283	\$60,566			
Strategy: 4-3-2 Cancer Research									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$41,587	\$41,587	\$83,174			
General Revenue Funds Total	\$0	\$0	\$0	\$41,587	\$41,587	\$83,174			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2018
Time: 9:59:16AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 4-4-1 Rural Health Care									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$17,712	\$17,712	\$35,424			
General Revenue Funds Total	\$0	\$0	\$0	\$17,712	\$17,712	\$35,424			
Strategy: 4-4-2 West Texas Area Health Education Center (AHEC)									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$45,600	\$45,600	\$91,200			
General Revenue Funds Total	\$0	\$0	\$0	\$45,600	\$45,600	\$91,200			
Strategy: 4-5-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$192,446	\$192,446	\$384,892			
General Revenue Funds Total	\$0	\$0	\$0	\$192,446	\$192,446	\$384,892			
Item Total	\$0	\$0	\$0	\$425,294	\$425,294	\$850,588			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2018
Time: 9:59:16AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Item Priority and Name/ Method of Financing	REVENUE LOSS		Biennial Total	REDUCTION AMOUNT		Biennial Total	PROGRAM AMOUNT		TARGET Biennial Total
	2020	2021		2020	2021		2020	2021	
FTE Reductions (From FY 2020 and FY 2021 Base Request)				6.5	6.5				

4 Non-Formula Support 10% Reduction

Category: Across the Board Reductions

Item Comment: Past reductions to non-formula support items have been sustained by increasing operating efficiencies and evaluating provided services. Any further reductions will have a direct impact on the ability of TTUHSC to fulfill the missions of instruction, research and patient care in rural West Texas. Residency and Physician Assistant Programs which are significant contributors to health care access in the Permian Basin and rural communities cannot be sustained at reduced funding levels. Rapid growth in the Permian Basin region and a booming economy have made recruitment and retention of faculty both difficult and costly. Further reductions in these items will require program downsizing and will impact access to health care throughout the region. The continued start-up efforts of the School of Public Health and ability to seek full accreditation as a School of Public Health will be compromised with continued loss of funding. Hiring of faculty and recruitment of students will need to be scaled back substantially. Programs such as Rural Health, West Texas AHEC and Cancer Research utilize non-formula support funding as leveraging to match federal grants. As a result, reductions in funding would create an exponential impact to the efforts of reducing health disparities, creation of a pipeline of future health care professionals, and providing much needed access to clinical trials for the regions cancer patients. The ability to create equivalent learning environments to students at all TTUHSC campuses is made possible with the Integrated Health Network and Institutional Enhancement items. Loss of these funds will directly impact the number of interactive classes held between campuses, and academic support services available at each campus.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$8,323	\$8,323	\$16,646
General Revenue Funds Total	\$0	\$0	\$0	\$8,323	\$8,323	\$16,646

Strategy: 4-1-4 Integrated Health Network

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2018
Time: 9:59:16AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$22,958	\$22,958	\$45,916			
General Revenue Funds Total	\$0	\$0	\$0	\$22,958	\$22,958	\$45,916			
Strategy: 4-1-5 Medical Education - Odessa									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$24,328	\$24,328	\$48,656			
General Revenue Funds Total	\$0	\$0	\$0	\$24,328	\$24,328	\$48,656			
Strategy: 4-1-7 Physician Assistant Program									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$7,509	\$7,509	\$15,018			
General Revenue Funds Total	\$0	\$0	\$0	\$7,509	\$7,509	\$15,018			
Strategy: 4-1-8 School of Public Health									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2018
 Time: 9:59:16AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$25,177	\$25,177	\$50,354			
General Revenue Funds Total	\$0	\$0	\$0	\$25,177	\$25,177	\$50,354			
Strategy: 4-2-1 Family and Community Medicine Residency Training Program									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$9,371	\$9,371	\$18,742			
General Revenue Funds Total	\$0	\$0	\$0	\$9,371	\$9,371	\$18,742			
Strategy: 4-2-3 Midland Medical Residency									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$30,283	\$30,283	\$60,566			
General Revenue Funds Total	\$0	\$0	\$0	\$30,283	\$30,283	\$60,566			

Strategy: 4-3-2 Cancer Research

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2018
Time: 9:59:16AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Item Priority and Name/ Method of Financing	REVENUE LOSS		Biennial Total	REDUCTION AMOUNT		Biennial Total	PROGRAM AMOUNT		TARGET
	2020	2021		2020	2021		2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$41,587	\$41,587	\$83,174			
General Revenue Funds Total	\$0	\$0	\$0	\$41,587	\$41,587	\$83,174			
Strategy: 4-4-1 Rural Health Care									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$17,712	\$17,712	\$35,424			
General Revenue Funds Total	\$0	\$0	\$0	\$17,712	\$17,712	\$35,424			
Strategy: 4-4-2 West Texas Area Health Education Center (AHEC)									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$45,600	\$45,600	\$91,200			
General Revenue Funds Total	\$0	\$0	\$0	\$45,600	\$45,600	\$91,200			
Strategy: 4-5-1 Institutional Enhancement									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2018
Time: 9:59:16AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$192,446	\$192,445	\$384,891			
General Revenue Funds Total	\$0	\$0	\$0	\$192,446	\$192,445	\$384,891			
Item Total	\$0	\$0	\$0	\$425,294	\$425,293	\$850,587			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					6.5	6.5			
AGENCY TOTALS									
General Revenue Total				\$1,701,176	\$1,701,175	\$3,402,351			\$3,402,351
Agency Grand Total	\$0	\$0	\$0	\$1,701,176	\$1,701,175	\$3,402,351			\$3,402,351
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				26.0	26.0				
Article Total				\$1,701,176	\$1,701,175	\$3,402,351			
Statewide Total				\$1,701,176	\$1,701,175	\$3,402,351			

6.J. Summary of Behavioral Health Funding

Agency Code: 739

Agency: Texas Tech University
Health Sciences Center

Prepared by: Lesley Wilmeth

Date: October 19, 2018

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2018-19 Base		2020-21 Baseline Request		2020-21 Exceptional Items		Additional Information				Statewide Strategic Plan Strategies	Methodology / Notes
							FY 2018 Base	FY 2019 Base	FY 2020 Baseline Request	FY 2021 Baseline Request	FY 2020 Requested	FY 2021 Requested	Requested for Mental Health Services	Requested for Substance Abuse Services	2019 FTEs	2021 FTEs		
1	Texas Tech Mental Health Institute (TTMHI)	Education and Training		The TTMHI mission is to leverage innovative activities in education, research and service to develop integrated strategies for reducing the impact of mental illness and substance use disorders for those served by the university system. TTMHI facilitates the coordination of mental health and substance use activities between diverse stakeholders based on the belief that optimal health outcomes for our communities require a whole person view of health. TTMHI is uniquely suited to leverage the resources of the Texas Tech University System which includes psychiatric services, addiction counseling, recovery communities, marriage and family therapy and telemedicine. TTMHI will develop a "Texas Tech Model" as an integrated approach for early intervention and the delivery of mental health services.	Youth, Adults, Veterans	GR					1,250,000	1,250,000	2,500,000		10.0	10.0	Strategies 1.1.1, 2.1.1, 2.2.1 2.3.1, 2.4.1, 3.1.1	The future of providing mental health services must be innovative and holistic, addressing opportunities for prevention and early identification of mental illness. By bringing together professionals and advocates from academia, medicine, and the community, TTMHI will increase the regional capacity to effectively address mental health issues and move "upstream" to reduce the effect of mental health problems.
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	1,250,000	1,250,000	2,500,000					
Total	-	-	-	-	1,250,000	1,250,000	2,500,000		10.0	10.0								

6.J. Summary of Behavioral Health Funding

Agency Code: 739		Agency: Texas Tech University Health Sciences Center					Prepared by: Lesley Wilmeth			
Date: October 19, 2018										
#	Program Name	Service Type	Summary Description	Fund Type	2018-19 Base	2020-21 Total Request	Biennial Difference	Percentage Change	2020-21 Requested for Mental Health Services	2020-21 Requested for Substance Abuse Services
1	Texas Tech Mental Health Institute (TTMHI)	Education and Training	The TTMHI mission is to leverage innovative activities in education, research and service to develop integrated strategies for reducing the impact of mental illness and substance use disorders for those served by the university system. TTMHI facilitates the coordination of mental health and substance use activities between diverse stakeholders based on the belief that optimal health outcomes for our communities require a whole person view of health. TTMHI is uniquely suited to leverage the resources of the Texas Tech University System which includes psychiatric services, addiction counseling, recovery communities, marriage and family therapy and telemedicine. TTMHI will develop a "Texas Tech Model" as an integrated approach for early intervention and the delivery of mental health services.	GR	-	2,500,000	2,500,000		2,500,000	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	2,500,000	2,500,000		2,500,000	-
				Total	-	2,500,000	2,500,000		2,500,000	-

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

86th Regular Session, Agency Submission, Version 1

Agency Code:	Agency Name:	Prepared By:
739	Texas Tech University Health Sciences Center	Lesley Wilmeth

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:
All savings due to improved document production standards have been realized prior to the 2018-2019 biennium.

Agency Code: 739		Agency: Texas Tech University Health Sciences Center		Prepared by: Lesley Wilmeth								
Date: October 19, 2018				Amount Requested								
				Project Category								
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Amarillo Academic and Clinic Expansion - To construct two facilities on the Amarillo campus to accommodate academic growth and clinic expansion.	\$ 34,650,000				\$ 34,650,000		Tuition Revenue Bond	\$ 6,041,890	0001	General Revenue

Schedule 1A: Other Educational and General Income

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86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	14,004,373	14,607,987	14,638,818	14,638,818	14,638,818
Gross Non-Resident Tuition	4,833,938	5,625,236	5,657,325	5,657,325	5,657,325
Gross Tuition	18,838,311	20,233,223	20,296,143	20,296,143	20,296,143
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(52,290)	(57,224)	(53,274)	(53,274)	(53,274)
Less: Non-Resident Waivers and Exemptions	(3,075,596)	(3,137,114)	(3,182,119)	(3,182,119)	(3,182,119)
Less: Hazlewood Exemptions	(263,952)	(356,246)	(343,963)	(343,963)	(343,963)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,430,438)	(4,586,205)	(4,588,462)	(4,588,462)	(4,588,462)
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)	2,800	3,950	4,100	4,100	4,100
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(14,650)	(25,800)	(25,800)	(25,800)	(25,800)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	11,004,185	12,074,584	12,106,625	12,106,625	12,106,625
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)	(1,481,180)	(1,562,086)	(1,540,393)	(1,540,393)	(1,540,393)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
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	0	0	0	0	0
Net Tuition	9,523,005	10,512,498	10,566,232	10,566,232	10,566,232

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Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	9,523,005	10,512,498	10,566,232	10,566,232	10,566,232
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	193,253	365,819	150,000	150,000	150,000
Funds in Local Depositories, e.g., local amounts	100,290	136,656	75,000	75,000	75,000
Other Income (Itemize)					
Miscellaneous Income	12,039	12,039	12,000	12,000	12,000
Subtotal, Other Income	305,582	514,514	237,000	237,000	237,000
Subtotal, Other Educational and General Income	9,828,587	11,027,012	10,803,232	10,803,232	10,803,232
Less: O.A.S.I. Applicable to Educational and General	(620,330)	(686,435)	(715,094)	(743,697)	(773,445)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(624,943)	(684,478)	(713,055)	(741,577)	(771,240)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(1,362,237)	(1,455,528)	(1,715,214)	(1,871,985)	(2,003,024)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	7,221,077	8,200,571	7,659,869	7,445,973	7,255,523
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,481,180	1,562,086	1,540,393	1,540,393	1,540,393
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,362,237	1,455,528	1,715,214	1,871,985	2,003,024
Plus: Board-authorized Tuition Income	4,430,438	4,586,205	4,588,462	4,588,462	4,588,462
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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 Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
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)	14,650	25,800	25,800	25,800	25,800
Less: Tuition Waived for Students 55 Years or Older	(2,800)	(3,950)	(4,100)	(4,100)	(4,100)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	14,506,782	15,826,240	15,525,638	15,468,513	15,409,102

Schedule 2: Selected Educational, General and Other Funds

10/16/2018 9:48:53AM

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Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	675,823	296,387	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Transfer from THECB for Family Practice Residency	1,019,140	636,163	636,000	0	0
Transfer from THECB for GME Rural Rotation Program	30,000	17,500	0	0	0
Transfer from THECB for Joint Admission Medical Program	212,382	221,125	183,125	0	0
Transfer from THECB for Texas Armed Services Scholarship	7,000	0	0	0	0
Transfer from THECB for Primary Care Innovation Grant	328,880	0	0	0	0
Transfer from THECB for GME Planning and Partnership	249,910	0	0	0	0
Transfer from THECB for Bridging the Gap	216,372	56,732	0	0	0
Transfer from UT Austin for Texas Alzheimer's Research and Care Consortium	508,392	150,000	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	98,125	103,125	125,000	0	0
B-on-Time Program	109,731	25,000	20,000	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(1,432,434)	(1,375,137)	(1,375,137)	0	0
GME Expansion	4,990,000	5,175,000	5,775,000	0	0
Subtotal, General Revenue Transfers	7,013,321	5,305,895	5,363,988	0	0
General Revenue HEF for Operating Expenses	2,800,000	3,500,000	3,605,000	4,700,000	4,935,000
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0

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739 Texas Tech University Health Sciences Center

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	23,743,067	24,900,000	26,200,000	27,700,000	28,200,000
Indirect Cost Recovery (Sec. 145.001(d))	3,955,214	3,097,262	3,500,000	3,500,000	3,500,000
Correctional Managed Care Contracts	102,190,564	103,320,436	107,021,693	0	0

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	90.35%				
GR-D/Other %	9.65%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	608	549	59	608	991
2a Employee and Children	308	278	30	308	352
3a Employee and Spouse	195	176	19	195	148
4a Employee and Family	252	228	24	252	250
5a Eligible, Opt Out	14	13	1	14	8
6a Eligible, Not Enrolled	21	19	2	21	57
Total for This Section	1,398	1,263	135	1,398	1,806
PART TIME ACTIVES					
1b Employee Only	2	2	0	2	10
2b Employee and Children	1	1	0	1	1
3b Employee and Spouse	2	2	0	2	1
4b Employee and Family	1	1	0	1	1
5b Eligible, Opt Out	19	17	2	19	14
6b Eligible, Not Enrolled	45	41	4	45	16
Total for This Section	70	64	6	70	43
Total Active Enrollment	1,468	1,327	141	1,468	1,849

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	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	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	608	549	59	608	991
2e Employee and Children	308	278	30	308	352
3e Employee and Spouse	195	176	19	195	148
4e Employee and Family	252	228	24	252	250
5e Eligible, Opt Out	14	13	1	14	8
6e Eligible, Not Enrolled	21	19	2	21	57
Total for This Section	1,398	1,263	135	1,398	1,806

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	610	551	59	610	1,001
2f Employee and Children	309	279	30	309	353
3f Employee and Spouse	197	178	19	197	149
4f Employee and Family	253	229	24	253	251
5f Eligible, Opt Out	33	30	3	33	22
6f Eligible, Not Enrolled	66	60	6	66	73
Total for This Section	1,468	1,327	141	1,468	1,849

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)

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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 %		100.00%			
GR-D/Other %		0.00%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	393	393	0	393	0
2a Employee and Children	152	152	0	152	0
3a Employee and Spouse	86	86	0	86	0
4a Employee and 7amily	91	91	0	91	0
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, F ot Enrolled	12	12	0	12	0
Total for This Section	735	735	0	735	0
PART TIME ACTIVES					
1b Employee Only	4	4	0	4	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	2	2	0	2	0
4b Employee and 7amily	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, F ot Enrolled	2	2	0	2	0
Total for This Section	8	8	0	8	0
Total Active Enrollment	743	743	0	743	0

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and 7amily	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, F ot Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	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 7amily	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, F ot Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	393	393	0	393	0
2e Employee and Children	152	152	0	152	0
3e Employee and Spouse	86	86	0	86	0
4e Employee and 7amily	91	91	0	91	0
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, F ot Enrolled	12	12	0	12	0
Total for This Section	735	735	0	735	0

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	39P	39P	0	39P	0
2f Employee and Children	152	152	0	152	0
3f Employee and Spouse	88	88	0	88	0
4f Employee and 7amily	91	91	0	91	0
5f Eligible, Opt Out	1	1	0	1	0
6f Eligible, F ot Enrolled	14	14	0	14	0
Total for This Section	743	743	0	743	0

Schedule 3A - Retiree Headcounts
Supplemental Schedule
Texas Tech University Health Sciences Center
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	TTUHSC	TDCJ**	Total*
Full Time			
Employee Only	292	119	411
Employee & Children	5	2	7
Employee & Spouse	120	38	158
Employee & Family	4	2	6
Total Full Time	421	161	582
Part Time			
Employee Only	1	0	1
Employee & Children	0	0	0
Employee & Spouse	0	0	0
Employee & Family	0	0	0
Total Part Time	1	0	1

* The Total enrollment should be used to calculate the TTUHSC total appropriation and

** The TDCJ enrollment should be used to calculate the amount included in Rider 6.e of the Higher Education Employees Staff Group Insurance Contributions.

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	90.7243	\$6,067,364	90.3451	\$6,423,266	90.6000	\$6,892,286	90.6000	\$7,167,978	90.6000	\$7,454,697
Other Educational and General Funds (% to Total)	9.2757	\$620,330	9.6549	\$686,435	9.4000	\$715,094	9.4000	\$743,697	9.4000	\$773,445
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$6,687,694	100.0000	\$7,109,701	100.0000	\$7,607,380	100.0000	\$7,911,675	100.0000	\$8,228,142

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	53,768,529	59,011,412	63,142,211	65,667,899	68,294,615
Employer Contribution to TRS Retirement Programs	3,656,260	4,012,776	4,293,670	4,465,417	4,644,034
Gross Educational and General Payroll - Subject To ORP Retirement	46,684,303	46,616,000	49,879,120	51,874,285	53,949,256
Employer Contribution to ORP Retirement Programs	3,081,164	3,076,656	3,292,022	3,423,703	3,560,651
Proportionality Percentage					
General Revenue	90.7243 %	90.3451 %	90.6000 %	90.6000 %	90.6000 %
Other Educational and General Income	9.2757 %	9.6549 %	9.4000 %	9.4000 %	9.4000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	624,943	684,478	713,055	741,577	771,240
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	14,604,053	12,219,895	11,975,497	11,735,987	11,501,267
Total Differential	277,477	232,178	227,534	222,984	218,524

Schedule 6: Constitutional Capital Funding
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739 Texas Tech University Health Sciences Center					
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds 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
Other (Itemize)					
B. HEF General Revenue Allocation	23,372,396	23,372,396	23,372,396	23,372,396	23,372,396
Project Allocation					
Library Acquisitions	2,800,000	3,500,000	3,605,000	4,700,000	4,935,000
Construction, Repairs and Renovations	13,771,799	10,837,344	12,712,639	11,618,481	11,383,304
Furnishings & Equipment	3,525,000	3,525,000	3,525,000	3,525,000	3,525,000
Computer Equipment & Infrastructure	3,170,349	5,150,249	3,170,349	3,170,349	3,170,349
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	105,248	359,803	359,408	358,566	358,743
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/16/2018
Time: 9:48:54AM

Agency code: **739** Agency name: **TX Tech Univ Hlth Sci Ctr**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	429.5	458.9	458.9	464.8	464.8
Educational and General Funds Non-Faculty Employees	957.2	995.3	995.3	1,005.2	1,005.2
Subtotal, Directly Appropriated Funds	1,386.7	1,454.2	1,454.2	1,470.0	1,470.0
Other Appropriated Funds					
GME Expansion	11.5	61.0	77.0	80.0	80.0
Other (Itemize) Transfer from THECB	3.3	4.0	6.0	8.0	8.0
Subtotal, Other Appropriated Funds	14.8	65.0	83.0	88.0	88.0
Subtotal, All Appropriated	1,401.5	1,519.2	1,537.2	1,558.0	1,558.0
Contract Employees (Correctional Managed Care)	626.0	654.0	682.0	701.0	701.0
Non Appropriated Funds Employees	2,366.9	2,348.8	2,378.3	2,425.8	2,425.8
Subtotal, Other Funds & Non-Appropriated	2,992.9	3,002.8	3,060.3	3,126.8	3,126.8
GRAND TOTAL	4,394.4	4,522.0	4,597.5	4,684.8	4,684.8

Schedule 7: Personnel
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Date: 10/16/2018
 Time: 9:48:54AM

Agency code: **739** Agency name: **TX Tech Univ Hlth Sci Ctr**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	429.0	473.0	473.0	479.0	479.0
Educational and General Funds Non-Faculty Employees	1,029.0	1,075.0	1,075.0	1,086.0	1,086.0
Subtotal, Directly Appropriated Funds	1,458.0	1,548.0	1,548.0	1,565.0	1,565.0
Other Appropriated Funds					
GME Expansion	31.0	75.0	84.0	87.0	87.0
Other (Itemize) Transfer from THECB	4.0	4.0	6.0	9.0	9.0
Subtotal, Other Appropriated Funds	35.0	79.0	90.0	96.0	96.0
Subtotal, All Appropriated	1,493.0	1,627.0	1,638.0	1,661.0	1,661.0
Contract Employees (Correctional Managed Care)	632.0	664.0	692.0	712.0	712.0
Non Appropriated Funds Employees	2,638.0	2,619.0	2,652.0	2,705.0	2,705.0
Subtotal, Non-Appropriated	3,270.0	3,283.0	3,344.0	3,417.0	3,417.0
GRAND TOTAL	4,763.0	4,910.0	4,982.0	5,078.0	5,078.0

Schedule 7: Personnel
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Date: 10/16/2018
 Time: 9:48:54AM

Agency code: **739** Agency name: **TX Tech Univ Hlth Sci Ctr**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$53,551,542	\$56,533,136	\$57,541,933	\$59,438,434	\$60,627,203
Educational and General Funds Non-Faculty Employees	\$52,345,037	\$53,657,049	\$55,713,171	\$58,522,095	\$59,692,537
Subtotal, Directly Appropriated Funds	\$105,896,579	\$110,190,185	\$113,255,104	\$117,960,529	\$120,319,740
Other Appropriated Funds					
GME Expansion	\$1,584,697	\$3,131,814	\$3,850,000	\$4,080,000	\$4,161,600
Other (Itemize) Transfer from THECB	\$204,477	\$214,701	\$324,500	\$448,800	\$457,776
Subtotal, Other Appropriated Funds	\$1,789,174	\$3,346,515	\$4,174,500	\$4,528,800	\$4,619,376
Subtotal, All Appropriated	\$107,685,753	\$113,536,700	\$117,429,604	\$122,489,329	\$124,939,116
Contract Employees (Correctional Managed Care)	\$40,392,576	\$43,113,467	\$47,203,876	\$50,459,697	\$51,973,488
Non Appropriated Funds Employees	\$168,825,130	\$166,944,847	\$177,302,580	\$186,274,090	\$189,999,572
Subtotal, Non-Appropriated	\$209,217,706	\$210,058,314	\$224,506,456	\$236,733,787	\$241,973,060
GRAND TOTAL	\$316,903,459	\$323,595,014	\$341,936,060	\$359,223,116	\$366,912,176

Agency 739 Texas Tech University Health Sciences Center

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 34,650,000	\$ 38,500,000	\$ 487
Name of Proposed Facility:	Project Type:			
Amarillo Academic and Clinic Expansion	New Construction			
Location of Facility:	Type of Facility:			
Amarillo	Instruction/Academic Sppt			
Project Start Date:	Project Completion Date:			
01/01/2020	08/31/2021			
Gross Square Feet:	Net Assignable Square Feet in Project			
79,000	49,400			

Project Description

This project includes adding two facilities to expand the current Texas Tech University Health Sciences Center Amarillo campus in order to support institutional initiatives, program growth and academic changes. The project will also create a contiguous Amarillo campus that will enable students, faculty and staff easier access to TTUHSC services. The Academic building's proposed 40,000 gross square feet will allow for expansion and modernization of the TTUHSC Amarillo Library and student learning areas. The Clinic building consists of 39,000 gross square feet to accommodate a significant increase in clinical services provided by TTUHSC Amarillo and will create additional training opportunities for medical students and resident physicians. Clinical training is a critical component of the TTUHSC educational mission. The total cost is \$38,500,000 with the source of funding as follows: Tuition Revenue Bonds-\$34,650,000; \$3,850,000 million- funds other than Tuition Revenue Bonds.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1971	\$1,500,000	Feb 1 1984	\$1,500,000			
		<i>Subtotal</i>	\$1,500,000	\$0		
1993	\$10,000,000	Feb 15 1995	\$10,000,000			
		<i>Subtotal</i>	\$10,000,000	\$0		
1997	\$32,500,000	May 4 1999	\$8,200,000			
		Jan 1 2002	\$24,300,000			
		<i>Subtotal</i>	\$32,500,000	\$0		
2001	\$26,882,525	Sep 1 2003	\$26,882,525			
		<i>Subtotal</i>	\$26,882,525	\$0		
2006	\$26,010,000	Mar 3 2009	\$26,010,000			
		<i>Subtotal</i>	\$26,010,000	\$0		
2015	\$80,235,000	Feb 22 2017	\$80,235,000			
		<i>Subtotal</i>	\$80,235,000	\$0		

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

Agency Code: 739

Agency Name: Texas Tech University Health Sciences Center

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Amarillo Academic/Clinic Building	1997	2022	\$ 1,215,046.40	\$ 1,203,399.50
Lubbock Academic Classroom Building	1997	2022	\$ 192,199.20	\$ 192,954.00
Amarillo School of Pharmacy Building Expansion	2006	2026	\$ 641,518.12	\$ 639,998.37
Amarillo Research Expansion	2006	2026	\$ 1,216,661.01	\$ 1,219,725.63
Lubbock Clinical Tower/Research Center	2001	2022	\$ 2,171,912.50	\$ 2,170,662.50
Lubbock Education, Research Technology Building	2015	2032	\$ 4,835,552.17	\$ 4,834,971.17
Permian Basin Academic Facility	2015	2032	\$ 1,141,625.00	\$ 1,139,125.00
Amarillo Panhandle Clinical/Hospital Simulation Cent	2015	2032	\$ 458,375.00	\$ 455,375.00
			<u>\$ 11,872,889.40</u>	<u>\$ 11,856,211.17</u>

739 Texas Tech University Health Sciences Center

Cancer Research

(1) Year Non-Formula Support Item First Funded:	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	\$4,800,000

(2) Mission:

The Cancer Research mission is to establish and maintain a major cancer research program at the TTUHSC School of Medicine that will:

- Carry out high-impact translational cancer research, especially in the area of new drug development.
- Provide opportunities for West Texans to participate in cutting-edge oncology clinical trials.
- Carry out laboratory and clinical trials to develop novel anti-cancer drugs for adults and children.
- Enhance the reputation of TTUHSC via high-impact journal publications.
- Bring to TTUHSC national cancer research resource laboratories supported by NIH, CPRIT, and cancer foundations through research grants.
- Carry out discovery and development research that results in filing of patent protection so that a future stream of revenue can accrue to Texas Tech.
- Work closely with Texas-based commercial entities to bring innovative anti-cancer therapies to market to benefit patients world-wide and benefit the economy of Texas.
- Enhance the education of students at TTUHSC and Texas Tech by involving them in high quality translational cancer research.
- Ultimately, the goal is to build sufficient infrastructure and critical mass of cancer investigators to enable establishing a National Cancer Institute designated Cancer Center in West Texas.

(3) (a) Major Accomplishments to Date:

- Established the TTUHSC School of Medicine Cancer Center.
- Established the South Plains Oncology Consortium (SPOC) (www.SPONC.org) a clinical trials consortium that carries out bio banking and early-phase therapeutic clinical oncology trials. SPOC is unique in that it carries out clinical trials in both adults and children.
- Established at TTUHSC the following National Cancer Research Resource laboratories:
 - The Children's Oncology Group (COG) Childhood Cancer Repository (www.COGcell.org) which serves as a world-wide resource for childhood cancer providing critically needed patient-derived cancer models to 450 laboratories in 22 countries.
 - A retinoid clinical pharmacology laboratory supporting numerous national clinical trials supported by NIH and by CPRIT.
- Published more than 160 clinical and laboratory peer-reviewed cancer research journal articles on laboratory cancer research and cancer clinical trials.
- Cancer Center investigators have brought in to date more than \$33 million in external peer-reviewed grant funding (NIH, CPRIT, DOD, foundations) directly to TTUHSC and an additional \$7.6 million in NIH and CPRIT grants to a Lubbock-based oncology drug start-up company.
- Facilitated recruitment of outstanding pediatric oncologists and development of a program for pediatric cancer care and clinical trials that provides cancer care for children across most of West Texas.

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

739 Texas Tech University Health Sciences Center

The non-formula support item will continue to support cancer bio banking and early-phase adult and pediatric oncology clinical trials, leveraging cancer clinical care resources across West Texas and continuing our partnerships with the cancer treatment centers, the National Cancer Institute, other academic institutions, and the pharmaceutical industry. We will continue to enhance access to cancer clinical trials by West Texans. Our efforts are responsive to many needs identified in the 2012 Texas Cancer Plan (www.TexasCancerPlan.org). Specific plans are:

- Continue to successfully compete for cancer research funding from NIH, CPRIT, DOD, and national foundations.
- Continue to network West Texas for cancer bio banking via the South Plains Oncology Consortium (www.SPONC.org). This biobank, which covers all major cities in West Texas, enables research and facilitates testing patient tumors for molecular targets (precision medicine) to facilitate patient enrollment on future clinical trials.
- Continue to carry out early phase clinical trials in adults and children via the South Plains Oncology Consortium (www.SPONC.org), providing access for West Texans to novel cancer therapies.
- Continue to support national and international efforts in pediatric oncology by hosting resource laboratories for and generating data to support novel clinical trials for the Children's Oncology Group
- Continue to recruit outstanding clinical and laboratory cancer investigators to TTUHSC.

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

Neither this non-formula support item nor the TTUHSC School of Medicine Cancer Center existed prior to receiving non-formula support appropriation.

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2018

\$1,676,000	Federal Grants (several require matching funds)
\$1,112,736	State Grants
\$ 486,000	Private Grants
\$ 735,000	Federal Grants (pending)

2019

\$1,153,000	Federal Grants (several require matching funds)
\$1,055,000	State Grants
\$ 231,000	Private Grants
\$ 727,000	Federal Grants (pending)
\$ 53,000	Private Grants (pending)

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2020

\$1,153,000	Federal Grants (several require matching funds)
\$ 556,000	State Grants
\$ 231,000	Private Grants
\$ 727,000	Federal Grants (to be requested)
\$ 53,000	Private Grants (to be requested)

2021

\$1,153,000	Federal Grants (several require matching funds)
\$ 556,000	State Grants
\$ 231,000	Private Grants
\$ 727,000	Federal Grants (to be requested)
\$ 53,000	Private Grants (to be requested)

(9) Impact of Not Funding:

The discontinuation of funding for this project from general revenue would compromise ongoing cancer research, prevent development of new clinical trials, cause ongoing Texas clinical trials to close, and diminish the ability of program investigators to successfully compete for external grant funding. A loss of funding would have a significant negative impact on medical, graduate, and undergraduate students. Clinical trials currently available to cancer patients would likely be no longer available.

Loss of this funding would severely compromise cancer research in West Texas and would make it difficult to retain the outstanding clinical and laboratory investigators that have been recruited to West Texas. By contrast, the line item funding provides the infrastructure that enables successful competition for external peer-reviewed grants, thus bringing substantial funding for cancer research to West Texas.

A particular concern for loss of the non-formula funding would be the impact on the care of children with cancer in West Texas. Standard-of-care for children with cancer is entry onto clinical trials, which require pediatric oncologists actively involved in clinical investigation and the infrastructure necessary for clinical and translational research in childhood cancer. This item provides critically needed support for childhood cancer clinical and translational research and the loss of funding will negatively impact the care of children with cancer in West Texas.

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

The non-formula funding is the only infrastructure support dedicated to cancer research for a vast region of West Texas. As long as there are children and adults with cancer in West Texas, this support will be highly necessary to ensure local availability of clinical trials, to enable recruiting and to retain high-quality academic oncologists. Ongoing infrastructure support is essential to maintain the research and clinical care of cancer patients that has been developed in this region and to prevent the loss of funded investigators to other institutions outside the region. The non-formula funding is a tiny fraction of the funding available from Texas State support and Federal infrastructure support (i.e. National Cancer Institute support) compared to what is available to cancer centers in other areas of Texas.

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

N/A

739 Texas Tech University Health Sciences Center

(12) Benchmarks:

N/A

(13) Performance Reviews:

The following internal measures are used to evaluate the efforts of the Cancer Center and include but are not limited to:

- Maintaining a West-Texas based oncology clinical trials consortium that carries out trials with investigational new anti-cancer drugs and actively enters children and adults into such trials.
 - Securing peer-reviewed cancer research grant funding greater than the amount of non-formula funding received and used for cancer research.
 - Publishing papers in peer-reviewed cancer journals each year, especially papers that lead to novel clinical trials.
-

739 Texas Tech University Health Sciences Center

Family and Community Medicine Residency Training Program

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$617,844

(2) Mission:

The mission of the Texas Tech University Health Sciences Center(TTUHSC) Family Medicine (FM) Residency Training Program is to increase the number of physicians in practice in West Texas. Access to health care is a key and critical component of any prospering economy. With an adequate number of physicians, the health of the rural community in Texas is ensured. A shortage of physicians in rural areas often accompanies a population shift to larger urban communities. Despite the efforts of TTUHSC, many counties across rural West Texas have little or no health care professionals or facilities, and there remains a critical shortage of primary care physicians. This non-formula support Item expands the mission of the Texas Tech University HSC School of Medicine through the Department of Family and Community Medicine by supporting residency training in areas with rural training capabilities. This training exposes residents to a diverse patient population and strong physician role models which create a firm foundation for training outstanding family physicians. This non-formula support item enhances the opportunities to train and retain family physicians in rural West Texas. Primary Care residency programs require state aid as they are less likely to receive sufficient teaching hospital support.

(3) (a) Major Accomplishments to Date:

TTUHSC FM residents complete training at a number of sites throughout West Texas, including Plainview, Brownfield, Levelland, Childress, and Littlefield. Additional rural-focused training activities—particularly related to maternity care—are also in place. Also, 81% of TTUHSC FM graduates in the last 4 years are currently practicing in Texas, and 54% are in communities considered Medically Underserved Community (MUC) or rural. TTUHSC’s Family Medicine Accelerated Track (FMAT) program, which allows medical students to complete medical education in 3 years and at half the typical cost, has also increased the potential to attract students. Most students who complete the MD via FMAT transition to residency training at one of TTUHSC’s FM programs. As of 2017, 39 students have completed the MD through FMAT, and 37 of those continued residency training at TTUHSC (2 others matched with TX FM programs). Following residency, our graduates have further distinguished the program’s emphasis on alleviating primary care workforce shortages. Of the 20 who will complete residency as of June 2018, 60% chose settings in rural or underserved areas, and 90% of them in Texas. This non-formula support item further allows TTUHSC to leverage external funds. For example, the program qualifies for the MUC Funding Preference for HRSA funding on the basis “High Rate for the Lead Applicant,” based on its sustained track record of placing graduates in medically underserved primary care settings.

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

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TTUHSC’s strong FM residency program, which includes rural rotations & excellent training in maternity care for independent practice in underserved communities, will continue to be enabled by additional funding for FM faculty and support staff.

- Continue to develop and expand partnerships with communities and physicians who can provide rural and community training capabilities.
- Enhance and develop teaching content pertinent to rural health care and mental health across existing rotations and didactic experiences within the FM residency curriculum. This includes training on substance use, assessment of risk, motivational interviewing and behavior change, as well as training in maternity, obstetrics and emergency care.
- Continue to link the Family Medicine Accelerated Track with TTUHSC residency programs, providing for consistent pathway for students from the TTUHSC School of Medicine to receive mentoring, engagement, and support for training in family medicine.

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

Prior funding did not exist.

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2018

\$ 360,000	THECB grant
\$1,320,000	Affiliated Hospital Support
\$ 31,807	Federal grant funding

2019

\$ 234,000	THECB grant
\$1,320,000	Affiliated Hospital Support
\$ 50,401	Federal grant funding

2020

\$ 234,000	THECB grant (to be requested)
\$1,320,000	Affiliated Hospital Support (to be requested)
\$ 51,559	Federal grant funding (to be requested)

2020

\$ 234,000	THECB grant (to be requested)
\$1,320,000	Affiliated Hospital Support (to be requested)
\$ 51,520	Federal grant funding (to be requested)

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(9) Impact of Not Funding:

Texas has experienced a fast and consistent population growth rate in addition to having the largest percentage of uninsured population in the United States (15% uninsured, versus 9% nationally) according to the Kaiser Family Foundation State Health Facts. Association of American Medical College (AAMC) data indicate that Texas ranks 47th out of 50 states in the number of active primary care physicians per 100,000 population. Even across the state, there are significant differences in the distribution of health care providers among metropolitan and non-metropolitan counties in Texas. Whole county Health Professional Shortage Areas (HPSAs) are located predominately in rural counties in Texas, especially in West Texas, where as many as 13 counties lack health care providers of any kind. Other funding sources are not available to replace the non-formula support item funding. Without this non-formula support item, the TTUHSC Rural Track Family and Community Medicine Residency Training Program will be forced to significantly reduce the number of Family Medicine residents trained through this program.

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

The Family and Community Medicine Residency Training non-formula support item is not eligible for formula funding. Non-formula support funding is needed on a permanent basis to continue to train family medicine residents in order to support the growing healthcare needs of West Texas

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The School of Medicine continually evaluates the residency programs. The following criteria are in place to evaluate the Family Medicine Residency Training Programs and include but are not limited to:

- Success in the NRMP Match
 - Number of residents participating in rural health experiences
 - Board exam pass rates
 - Post-Residency Placement Data
 - Ongoing accreditation reviews or site visits
-

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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:	\$4,000,000

(2) Mission:

Texas Tech University Health Sciences Center is a multi-campus institution with Lubbock as the administrative center and regional campuses in Amarillo, Odessa, Midland, Abilene and Dallas. Programs at these regional campuses include Medicine, Nursing, Health Professions, Pharmacy and Graduate School of Biomedical Sciences with enrollment of over 1,187 students. The regional campus infrastructure consists of over 825,000 square feet and over 1,450 employees who serve the students, resident physicians and patients. This line item is used to enhance the academic programs of the institution by centrally funding the cost of support services that are required for accreditation. These services include, but are not limited to: student services such as counseling/advising, financial aid, etc.; human resources including personnel support; financial operations including accounting, purchasing, budget and payroll; computer support, telecommunications including distance education and telemedicine; academic services; security services and library services. To address the health care needs of the Permian Basin through expansion of clinical services specifically in the areas of general surgery, endocrinology, obstetrics and gynecology, family medicine, pediatrics, behavioral health and women's health.

(3) (a) Major Accomplishments to Date:

- Establishment of a regional campus in Abilene
- Establishment of the Four-Year Pharmacy School in Abilene
- Expansion of nursing to Abilene
- Development of a Public Health Graduate Training program in Abilene
- Regional campus enrollment growth of 90% over the last 10 years
- Expansion of clinical services in the Permian Basin, specifically in the areas of general surgery, endocrinology, obstetrics and gynecology, family medicine, pediatrics, behavioral health and women's health.
- Increased the number Permian Basin clinic visits by 32% and the number of patients served by 40% over the last 10 years.

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

- Continued administrative support of increased faculty, staff and students resulting from increased enrollment and growth at each regional campus.
- Continued enhancement of the residency programs in Midland.
- Continued expansion of the Abilene campus with student enrollment growth in the school of Nursing.
- Continued support to the development of the Public Health Graduate Training program in Abilene.
- Increased support to the Dallas campus and growth of the School of Pharmacy in Dallas.

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

This non-formula support item did not exist prior to receiving non-formula support appropriation.

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(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Formula funding, currently available for educational purposes, would be redirected to cover the required support services currently funded by this strategy. Student enrollment at the regional campuses would be reduced. Programs at each of the regional campuses could be eliminated. Expanded clinical services in the Permian Basin including general surgery, endocrinology, obstetrics and gynecology, family medicine, pediatrics, behavioral health and women's health would be reduced or eliminated. This would severely limit the health care resources available to this region.

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

The Institutional Enhancement non-formula support item is not eligible for formula funding and will need support on a permanent basis in order to continue bridging the gap between formula funding and the increasing cost of student education.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This non-formula support item is utilized to support academic services across multiple campuses. TTUHSC continually monitors performance at each campus by periodically reviewing progress made toward internal goals and evaluating processes for increased efficiencies.

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Integrated Health Network

(1) Year Non-Formula Support Item First Funded:	1990
Year Non-Formula Support Item Established:	1992
Original Appropriation:	\$500,000

(2) Mission:

The mission of the integrated health network is to deliver critically needed degree related education, patient care, and health related continuing education services to the rural and underserved areas of West Texas. This network provides high speed connectivity between the 6 campuses of the Health Sciences Center (Lubbock, Amarillo, Odessa, Midland, Abilene, and Dallas) comprised of 60 distance learning classrooms, 36 conference rooms and more than 30 satellite clinical/educational sites. It provides for the consistent delivery of academic curricula to cohorts of students in geographically isolated classrooms, creates operational efficiencies, and fosters collaboration, while avoiding the costly duplication of resources among and between TTUHSC campuses.

(3) (a) Major Accomplishments to Date:

This support has enabled TTUHSC to leverage over \$2 million annually in local/contract revenues. The combination of these two funding sources provide the resources that are needed to support a telecommunication based integrated health network. In fiscal year 2017, the network delivered over 30,000 event hours of clinical and educational services throughout West Texas. Of this total, over 17,000 event hours were specifically for academic and collaborative programs; and over 3,500 were for telemedicine services. In addition to supporting the intercampus academic and business functions of TTUHSC, the integrated health network provides the technical infrastructure for TTUHSC's telemedicine program, consistently cited as one of the best in the United States. Through the network, this program extends critical patient care to rural areas, which lack the necessary medical infrastructure, and educates rural healthcare providers through direct interaction with specialists from different health related disciplines.

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

The integrated health network will continue to deliver critically needed degree related education, patient care, and health related continuing education services throughout the multi-campus TTUHSC system and to the rural and underserved areas of West Texas. From FY 2015 to FY 2017, direct instruction hours provided by TechLink increased from 11,159 hours to 17,000—an increase of 52.35 percent. On average, the increase for each of these years was 24 percent. For FY 2018, it is estimated that direct instruction hours provided by TechLink will again increase by approximately 24 percent to over 21,000 hours. Telemedicine usage has also grown. Projections for 2018 are for 4,030 hours representing a 15 percent increase.

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

Federal and Private Grant funds

(5) Formula Funding:

N/A

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2018	\$2,100,000	Local Contract Revenue
2019	\$2,100,000	Local Contract Revenue
2020	\$2,100,000	Local Contract Revenue
2021	\$2,100,000	Local Contract Revenue

(9) Impact of Not Funding:

TTUHSC would lose the ability to leverage the funds and would not earn the local/contract revenue. The total funding available in the IT Division would be reduced by over \$3,000,000. This would require the IT Division to discontinue the integrated health network that connects our campuses as a system and extends the Institution's outreach to communities in need.

TTUHSC would no longer be able to support interactive class sessions between faculty on one campus and students on multiple campuses. Without adding faculty at each campus, the current schedule of classes could not be supported, losing 4,500 hours annually in interactive education.

TTUHSC would no longer be able to provide the technical infrastructure to support telemedicine, which provides critical patient care to rural communities and the criminal justice system in Texas and educates rural providers through direct interaction with specialists from different health disciplines.

TTUHSC would no longer be able to provide accredited continuing education programs for health care professionals in civilian and military hospitals. For FY 18, this program will provide over 750,000 hours of accredited Continuing Education programming to over 120,000 healthcare providers in Texas. Without funding, TTUHSC and the State of Texas would be required to provide services in the traditional manner, which could result in the drastic reduction and possible elimination of services altogether.

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

The Integrated Health Network is not eligible for formula funding and is needed on a permanent basis in order to continue to provide interactive classes between all TTUHSC campuses, and maintain the technical infrastructure to support telemedicine to rural areas in West Texas.

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

Several internal metrics are monitored and tracked monthly. Some of the key metrics include but are not limited to:

- Academic Events – number of events and event hours
 - Meeting/Administrative – number of events and event hours
 - Telemedicine Sessions – number of sessions and session hours
 - Number of people who took a course by discipline (nurse, doctor, PT, OT, etc)
 - Number of courses completed by course type (nursing, medicine, PT, OT, etc)
 - Number of people who took a course by facility and facility type (rural hospital, urban hospital, clinic, critical access hospital, relias, military, etc)
 - Number of course test failures or passing
-

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Medical Education - Odessa

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$1,559,487

(2) Mission:

Graduate Medical Education (GME) is one of the primary focuses of the School of Medicine in Odessa. The GME residency programs have provided the resources to enhance the health care for the Permian Basin region. This campus serves a large geographic area of West Texas that has been medically underserved historically. By providing medical education opportunities in the Permian Basin, TTUHSC has established a continuing supply of physicians and other health care professionals for the region, and significantly improved access to healthcare. In FY 2017, there were 58,444 total clinic visits. This level of patient care is primarily available due to the residency programs supported by this non-formula item. The item provides the teaching and administrative support for the graduate medical education programs at the Odessa campus.

(3) (a) Major Accomplishments to Date:

Internal Medicine Residency:

- Increased from 12 to 16 residents since 2016.
- 6 graduates are currently working in Odessa at the local teaching hospital.
- Opened an Endocrinology/Diabetes Center of Excellence to better serve the diabetic patients in the Permian Basin.

Family Medicine Residency:

- Increased from 14 to 16 residents since 2016.
- Over the last five years, 50% of graduates stayed in West Texas. This includes a graduate becoming the first doctor in Crane, Texas in a number of decades, and 6 graduates have joined TTUHSC as faculty members in Odessa.

Obstetrics and Gynecology Residency:

- Added a Uro-Gynecologist and Maternal Fetal Medicine faculty which significantly improved resident teaching and rotation experience.
- Hired a full time research director which has greatly improved scholarly activity in women's health.

Psychiatry:

- Established residency training at community organizations such as the VA, Big Spring State Hospital and Oceans Behavioral Hospital.
- Established a school based mental health clinic in conjunction with ECISD - currently have 40 participants.
- Introducing residents to cutting edge treatment such as Electroconvulsive Therapy and Transcranial Magnetic Stimulation.

Surgery:

- The Department of Surgery was accredited by the ACGME in October of 2015.
- Filled 12 residency slots in the first year (2016) and increased to 17 residents in 2017.
- Expect to successfully graduate our first categorical resident in June of 2019.

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

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- Internal Medicine is working towards a telemedicine clinic for primary care, endocrinology, and rheumatology with the Montford Unit and VA clinic.
- Plan to increase the OB/GYN resident compliment in order to better serve the growing patient population. We will also utilize new telemedicine opportunities for women's health in rural areas in Ob/Gyn.
- Family Medicine will take advantage of many opportunities to expand the rural track. This program has been highly regarded and residents appreciate the experience they receive from training and serving the rural areas.
- Surgery residency program is scheduled for a site visit in July 2018

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2018

\$ 2,325,000	THECB GME Expansion Grant
\$10,393,000	Affiliated Hospital Support
\$ 355,695	Private grant

2019

\$ 3,000,000	THECB GME Expansion Grant
\$10,893,000	Affiliated Hospital Support (requested)
\$ 355,695	Private grant

2020

\$ 3,300,000	THECB GME Expansion Grant (to be requested)
\$11,143,000	Affiliated Hospital Support (to be requested)
\$ 711,390	Private grant (to be requested)

2021

\$ 3,300,000	THECB GME Expansion Grant (to be requested)
\$11,393,000	Affiliated Hospital Support (to be requested)
\$ 711,390	Private grant (to be requested)

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(9) Impact of Not Funding:

These funds are utilized to support the supervising faculty in these residency programs. As the number of residents has grown, so has the number of supervising faculty needed to maintain ACGME requirements. If this funding were to be discontinued, TTUHSC would have to examine all residency programs and align them with community/state needs to determine the viability of the programs. The institution would then have to reduce the number of resident positions in the program and also reduce the number of supervising faculty needed.

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

Medical Education – Odessa is not eligible for formula funding. Non-formula support is needed on a permanent basis to continue the mission of educating resident physicians in the Permian Basin in order to supply health care providers to the West Texas.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The School of Medicine continually evaluates the residency programs. The following criteria are in place to evaluate the Permian Basin Residency Training Programs and include but are not limited to:

- Success in the NRMP Match
 - Number of residents participating in rural health experiences
 - Board exam pass rates
 - Post-Residency Placement Data
 - Ongoing accreditation reviews or site visits
-

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Midland Medical Residency

(1) Year Non-Formula Support Item First Funded:	2006
Year Non-Formula Support Item Established:	2006
Original Appropriation:	\$1,997,000

(2) Mission:

The mission of the Midland Medical Residency item is to promote excellence in medical education on the Midland campus by developing new programs and improving existing programs that grow the physician supply for West Texas. This item supports the primary care residency programs in this region.

(3) (a) Major Accomplishments to Date:

Ob/Gyn

- A new Maternal Fetal Medicine (MFM) specialist in Midland has been hired with the help of Midland Memorial Hospital(MMH) – this has allowed the development of more clinical rotations for the OB/GYN 2nd and 3rd year residents.
- Added a fellowship trained Uro-Gynecologist to adjunct faculty – improved resident’s surgical rotation experience.

Psychiatry

- Psychiatry has been approved for a Child Adolescent Fellowship to start in July 2018.
- Psychiatry residents participate in monthly community education classes that raise awareness and dispel the stigma around mental health.

Internal Medicine

- Seven internal medicine resident graduates are currently working in Midland.
- Internal Medicine resident clinic in Midland provides the follow up care for MMH discharges and MMH ED referrals.
- Internal Medicine residents provides the manpower to staff the MMH ICU.

Surgery

- The Department of Surgery was accredited by the ACGME in October of 2015.
- In the first year (2016) 12 resident slots were filled. This increased to 17 residents in 2017.
- Expect to successfully graduate the first categorical resident in June of 2019.

Family Medicine

- Family Medicine sends a resident to work in the Children’s Community Clinic whenever they can to assist in screening families who make too much money for Medicaid but not enough to afford private insurance.
- Embedded residents with Midland Police department in order to assist with mental health calls.

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

- Working to expand contracts with CMHC (Correctional Managed Health Care) in order to provide telemedicine for primary care and specialties- will impact the Psychiatry, Family Medicine, and Internal Medicine programs.
- Ob/Gyn plans to increase compliment of residents to 4 per program year.
- Increase women’s health via telemedicine for rural areas.
- Site visit scheduled in July 2018 for Surgery program.

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

This item did not exist prior to the non-formula support funding.

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2018

\$ 525,000	THECB GME Expansion Grant
\$ 3,443,546	Affiliated Hospital Support

2019

\$ 900,000	THECB GME Expansion Grant
\$ 3,596,027	Affiliated Hospital Support (requested)

2020

\$ 1,200,000	THECB GME Expansion Grant (to be requested)
\$ 3,596,027	Affiliated Hospital Support (to be requested)

2021

\$ 1,200,000	THECB GME Expansion Grant (to be requested)
\$ 3,596,027	Affiliated Hospital Support (to be requested)

(9) Impact of Not Funding:

These funds are utilized to support the supervising faculty in the residency programs. As the number of residents has grown so has the number of supervising faculty needed per ACGME requirements. If the institution were to lose this funding, the School of Medicine would be required to examine all residency programs and align them with community/state needs to determine the viability of the programs. The number of resident positions in the program and the number of supervising faculty needed would be reduced. The School of Medicine in the Permian Basin works in conjunction with local community hospitals in order to make sure community needs are served.

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

The Midland Medical Residency non-formula support item is not eligible for formula funding. Non-formula support funding is needed on a permanent basis to continue to provide resident physician training in Midland.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The School of Medicine continually evaluates the residency programs. The following criteria are in place to evaluate the Permian Basin Residency Training Programs and include but are not limited to:

- Success in the NRMP Match
 - Number of residents participating in rural health experiences
 - Board exam pass rates
 - Post-Residency Placement Data
 - Ongoing accreditation reviews or site visits
-

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Physician Assistant Program

(1) Year Non-Formula Support Item First Funded:	2001
Year Non-Formula Support Item Established:	2008
Original Appropriation:	\$508,250

(2) Mission:

The mission of the Physician Assistant Program is to maintain and support the TTUHSC Master of Physician Assistant Studies (MPAS) Program in Midland, Texas. The program serves the people of the state of Texas with particular emphasis on providing access to health care and improving the health status of the population of medically underserved regions of West Texas. The program's graduates are critical in meeting the medical needs of the region due to the explosive population growth in the Permian Basin.

This item provides funding for the operational and educational needs of the program which are becoming increasingly more complex. The increase in class size, in 2010 to 60 students per class, required additional preceptor sites, and core faculty to meet clinical and didactic education requirements. This requires more faculty time to manage the increasing numbers of, and distances to, clinical sites. Each clinical site requires that students are monitored by faculty and clinical instructors to meet accreditation standards and to ensure appropriate student experiences. Additionally, it has become increasingly more difficult to maintain competitive salaries for faculty and staff within local and regional markets.

(3) (a) Major Accomplishments to Date:

The MPAS program began with a class of 12 students in 2001. Enrollment expanded to 30 students in 2003 and to 45 students per class in 2004. In May 2010, facility expansion allowed an increase to 60 students per class, for a maximum aggregate enrollment of 180 students. As of December 2017, the program has 701 graduates with 525 residing in the State of Texas (74%). Graduates practice in every medical specialty from rural medicine to neurosurgical intensive care. MPAS graduates practice in locations that previously had no health care provider as well as locations where their presence augments the capability of existing practitioners to expand access to care, decrease health disparities, and enhance disease prevention. TTUHSC MPAS graduates fulfill the mission of TTUHSC by serving the people of West Texas and beyond. Graduates consistently perform above the national average on the national licensing examination, with an average five-year first time pass rate of 97% compared to the national average of 95% (2013-2017).

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

If current funding levels are maintained, we expect to hire an additional faculty member to bring our student-to-faculty ratio in line with national benchmarks, improve our ability to utilize best practices, and improve graduate outcomes and cultural competency to practice in rural and underserved West Texas. Furthermore, the program would develop a plan to ensure that all students have clinical experiences in a rural setting. This will increase the likelihood that graduates of the program will seek permanent employment in underserved, rural, and primary care practice. Also, it is expected that this would generate more interest from existing healthcare providers in utilizing PAs to expand access to healthcare.

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

None

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(5) Formula Funding:

The Physician Assistant Program non-formula support items is eligible for formula funding. Formula funding generated \$5,529,018 for the 2018-2019 biennium.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2018

\$ 15,000 Private Contract
\$170,000 Student Fees

2019

\$ 15,000 Private Contract
\$170,000 Student Fees

2020

\$ 15,000 Private Contract (to be requested)
\$170,000 Student Fees

2021

\$ 15,000 Private Contract (to be requested)
\$170,000 Student Fees

(9) Impact of Not Funding:

Denial of funding will seriously threaten the ability of the program to maintain current student enrollment levels and adequate faculty numbers to deliver curriculum and develop clinical sites. It will also result in diminished program effectiveness and cause a decrease in graduation and national certification rates. The number of licensed physician assistants in Texas, particularly West Texas, may not increase to meet the growing population. Funding is necessary to continue attracting students from diverse backgrounds. TTUHSC MPAS graduates serve approximately 2.5 million patients annually. Denial of funding would have a significant negative impact on access to healthcare provided by MPAS graduates, particularly Hispanic, medically underserved, and rural citizens.

With the booming oil economy in Midland, faculty recruitment and retention has proven difficult and costly for the MPAS Program. The cost of living in Midland is 13% higher than the Texas average. Faculty in the program are paid an average annual salary of \$128,306. This is \$13,827 more per year than the average annual salary for Physician Assistants in Texas. The higher level of compensation for program faculty is necessary to recruit and retain faculty in the Permian Basin. The MPAS program faculty turnover was 43% in FY 2016 and 15% in FY 2017. Continued financial support of the MPAS program is critical for the program to fulfill its mission and maintain competitive salaries in this economic environment.

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

The non-formula support is needed permanently to maintain and support the increase in student enrollment associated with the facility expansion that occurred in 2010. The expansion required additional preceptor sites and core faculty to meet clinical and didactic education requirements. With the booming oil economy in Midland, faculty recruitment and retention has proven difficult and costly to maintain the expanded program. The cost of living in Midland is 13% higher than the Texas average. In March 2018, Midland had the highest average apartment rent in Texas at \$1,385 per month. Local media are reporting record shortages of housing units in the area. Faculty in the program are paid an average annual salary of \$128,306. This is \$13,827 more per year than the average annual salary of \$ 114,479 for Physician Assistants in Texas. The higher level of compensation for program faculty is necessary to recruit and retain faculty in the Permian Basin. The MPAS program faculty turnover was 43% in FY 2016 and 15% in FY 2017. Continued non-formula support of the MPAS program is critical for the program to fulfill its mission and maintain competitive salaries in this economic environment.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Texas Tech University Health Science Center (TTUHSC) Physician Assistant program has implemented a broad-based effort to coordinate and standardize on-going program assessment. This allows for systematic, critical analysis of the assessment processes and data to include in the outcomes for the institution's planning and decision-making processes.

The PA Program collects data throughout the year including PA student performance in individual courses, PANCE, PACKRAT, skills assessments, preceptor evaluations, admissions statistics, and surveys of graduates and employers. The PACKRAT exam is administered at the end of both the didactic and clinical years. These results are compared and contrasted with national averages and PANCE results. Collected data are analyzed and discussed by the faculty at the semi-annual PA Program retreats and regular faculty meetings to determine future planning and implementation initiatives.

The PA Program's continuous self-assessment plan encompasses all aspects of the PA program related to institutional sponsorship and support, resources, faculty, students, operational policies, curriculum, and program evaluation. Review of program components identifies strengths and weaknesses, allowing the faculty to develop a plan for corrective actions and evaluation of outcomes.

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Rural Health Care

(1) Year Non-Formula Support Item First Funded:	1990
Year Non-Formula Support Item Established:	1990
Original Appropriation:	\$75,000

(2) Mission:

Rural Health Care (RHC) dedicates efforts to identifying, the unique health needs in the 108 western most counties of Texas, most of which are classified as frontier areas with a wide range of health disparities. This endeavor is important because of the link between health care and the production capacity of the region that accounts for large portions of the food, fuel and fiber critical to the Texas economy. The RHC is the primary partner and chief liaison within the TTUHSC that engages communities and stakeholders in innovative collaborations and serves as a force multiplier to leverage expertise and various funding sources to secure a stable, well trained and well equipped health workforce and infrastructure to deliver services across the region. The RHC works with elected officials, state and federal agencies, private and public partners such as hospitals and clinics, health care providers, employers, schools, and other community partners to accomplish its mission. RHC is nationally renowned and a leader in US rural health care innovation through efforts of dedicated scholars, scientists, public health specialists, health information technologists, community outreach professionals, telehealth, and administrative professionals. RHC is the developing mechanism for comprehensive responses to health care transformation in rural West Texas.

(3) (a) Major Accomplishments to Date:

RHC operates the following programs:

- Telemedicine Wellness Intervention Triage & Referral (TWITR) Project from Office of the Governor’s Criminal Justice Division which intervenes with students at risk of harm to self or others in middle and high schools.
- 911 EMS Pilot Project from Commission on State Emergency Communications and Department of Agriculture equips EMS units with telemedicine equipment.
- Network Access Improvement Program from Amerigroup trained providers and students to use telemedicine at the Frontiers in Telemedicine lab.
- Telemedicine clinics in every discipline of medicine offered by the TTUHSC regional campus location to civilian and imprisoned populations in the region.
- TexLa Telehealth Resource Center from HRSA provides technical assistance on telehealth issues to potential and existing telemedicine programs. RHC telemedicine has provided health care access to over 100,000 people in rural areas of West Texas including 13 community sites, 27 correctional managed health care sites and 4 satellite campuses.
- Behavioral Health Workforce Education and Training Program from HRSA, developed and expanded the behavioral health workforce.

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

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RHC will continue to direct efforts to develop, implement and coordinate a wide range of rural health and community-based projects, which include assisting with the implementation of sound rural health programs such as public health education; collaborating with health care partners to further education and research; developing cost-efficient rural health policies; focusing on health education and health workforce development; sponsoring and conducting rural-oriented scientific, scholarly and applied research programs; and advancing enhanced health care access, delivery and clinical leveraging through telemedicine and telehealth technology.

Cumulatively, RHC will improve health access, patient safety and data security, and population health outcomes for the people of West Texas. More specifically, RHC will focus on rural health issues through (1) the further development of rural clinical training through the development of a Community Health Workers certification program and other Area Health Education Center initiatives; (2) articulation of community health policy through continued activity in legislative matters affecting rural health care; and (3) promotion of improved health for rural communities through initiatives aimed at increased access and improved care through telemedicine, health information technology, and clinical quality measures.

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

Funding did not exist before this non-formula support Item.

(5) Formula Funding:

N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2018

\$ 270,857	Federal Grants (several require matching funds)
\$ 808,881	State Grants (several require matching funds)

2019

\$ 270,856	Federal Grants (several require matching funds)
\$ 808,881	State Grants (several require matching funds)
\$ 306,901	State Grant (pending)

2020

\$ 0.00	Future awards are unknown
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2021

\$ 0.00	Future awards are unknown
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(9) Impact of Not Funding:

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RHC is an integrated and linked group of unique programs building on the strengths of respective singular programs to develop a consolidated and highly effective set of scientifically and scholarly defined responses to the healthcare needs of West Texas communities. Loss of funding will destroy that foundation and significantly degrade and/or remove the series of networks to our rural communities, the achievements of programs in the development and implementation of an educational curriculum emphasizing rural health issues, the established links to regional, state, and national levels for funding and peer acceptance, and the collection and dissemination of rural health care information. Accreditation of several health professions schools and programs would be jeopardized; telemedicine services to rural communities would be eliminated. Critical access and rural hospitals and over 1000 rural primary care providers would lose support for meaningful use adoption, jeopardizing their ability to be paid from CMS. Programs in rural research and data analysis would also be eliminated, along with the potential to bring considerable new federal and other funding to West Texas. The matching and leveraging for the federal support of the West Texas AHEC, TexLa TRC, and other pending projects could not be met. The focal point and leadership of rural innovation and promising initiatives would drop to a low priority behind the duties of education, administration and clinical demands.

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

The Rural Health non-formula support item is not eligible for formula funding and will require permanent funding to continue providing instruction, healthcare and services to rural areas of West Texas.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Several measures are used to review the performance of Rural Healthcare. These include but are not limited to: the ability to match grant commitments, reproduction of the Rural Health Atlas and Quarterly, administrative informational requests, community needs assessments, healthcare support, and regular evaluation of operations to various outside agencies.

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School of Public Health

(1) Year Non-Formula Support Item First Funded:	2014
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$1,165,580

(2) Mission:

The mission of this item is to support the development of a future School of Public Health at the Texas Tech University Health Sciences Center (TTUHSC). The future School of Public Health will be co-administered on the Abilene and Lubbock campuses. This mission optimally meets local public health needs while educating students and providing practical training to prepare them to serve the growing needs of rural West Texas. Funding of the School of Public Health will continue to accelerate the implementation of the Master of Public Health (MPH) program, whose role is to educate students, conduct public health research specific to the region, provide technical assistance to public health entities, and to engage in service activities to improve community health status for West Texas residents. This will allow the program to begin new master's concentrations and doctoral programs that are necessary for accreditation as a School of Public Health.

(3) (a) Major Accomplishments to Date:

TTUHSC established the MPH program in Lubbock in 2014 and offers an MD/MPH degree in conjunction with the School of Medicine. The MPH program completed the self-study and site visit for accreditation with the Council on Education for Public Health (CEPH). Students first enrolled in Lubbock in Fall 2014 and Fall 2015 in Abilene. Currently, the MPH program has 71 enrolled students, and the first cohort graduated in May 2016. Faculty actively participate in service at the program, school, system, and community levels locally, statewide, nationally, and internationally. Faculty are involved in research and in assisting local entities with grant writing and strategic plans and work with local health departments on national accreditation. The program has graduated 56 students with 94% employed or pursuing further education. All students complete a practice project that apply public health concepts. Several students have participated in global health activities. Students founded and operate Student Public Health Association chapters on both campuses. Several students have published in peer reviewed journals and have won a national and local public health awards.

A fully online MPH launched in May 2018, aiming to serve rural communities, especially those already working in public health who need additional training. In addition, an accelerated online MPH was launched especially to serve students taking a "gap" year before a professional degree.

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

Over the next two years, the program expects the total number of full-time faculty to increase to 10: 5 in Abilene, and 5 in Lubbock. The department will continue to work with affiliated faculty from other programs or at TTU in addition to affiliated faculty in Abilene. The new Public Health building in Abilene opened in November 2016 to provide the staffing and infrastructure necessary to increase the recruitment of students to both campuses in the next biennium. Full-time faculty are expected to produce scholarly publications, submit research proposals for outside funding each year, and continue to provide service and technical assistance to public health entities. Projected student accomplishments include completing public health related practice projects, obtaining internships, conducting research and publications with faculty members, presenting at local, state, and national venues, and securing employment in public health fields. The program has begun planning for the first doctoral program (DrPH) with a projected launch in 2020. This program will train public health professionals as leaders in the field and prepare them for high level public health practice in addition to research and academic pursuits.

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

One-time startup funding provided by the TTUHSC Institute for Rural and Community Health.

(5) Formula Funding:

The School of Public Health item is eligible for formula funding. Total formula funding of \$1,564,706 was generated for the 2018-2019 biennium.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2018

\$ 16,125 Student Fees
\$450,000 CPRIT grant
\$402,055 Private gift

2019

\$ 23,150 Student Fees
\$250,000 CPRIT grant (ends 11/30/2018)
\$296,246 Private gift

2020

\$ 35,475 Student Fees
\$500,000 Private gift (dependent on faculty hires)

2021

\$ 41,925 Student Fees
\$500,000 Private gift (dependent on faculty hires)

(9) Impact of Not Funding:

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Loss of non-formula support funding will have major consequences. The hiring of faculty and staff and the recruitment of students will need to be scaled back substantially at both the Lubbock and Abilene campuses. Public health is a diverse field that benefits from diverse expertise. As such, faculty hires in diverse areas provide new opportunities for student training and increase chances of external funding and collaboration. Loss of this funding will also significantly slow the growth of the MPH program and delay the startup of the future School of Public Health. Current funding of this non-formula support item is essential to support the ability of current faculty to teach and train existing students. Without this funding, the ability of our faculty to write research and practice grants will be more difficult, which in turn will also make retention and recruitment of faculty and students more difficult. The mission of the MPH program is to provide the best public health education possible and to improve the health of all Texans, especially by improving public health training across the large geographic region of West Texas. Our current success in achieving these goals and the growth of the MPH program into a future School of Public Health highly depends upon the continued funding of this non-formula support item.

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

Non-formula support for this item is not needed on a permanent basis however, non-formula funds will be needed to support the program's current start-up efforts to develop the School of Public Health until a minimum number full-time faculty and full-time equivalent students is maintained.

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

The timeframe for non-formula support funding is dependent on enrolling the full complement of students and accreditation as a School of Public Health.

(12) Benchmarks:

The key benchmarks specific to the School of Public Health support include a minimum number of 14 new full-time faculty and the ability to maintain a total minimum number of full-time equivalent students of 95 FTE's.

(13) Performance Reviews:

The Public Health Program has recently received its program accreditation, and is currently seeking full accreditation as a School of Public Health by 2029. The Public Health Program continues to monitor both the faculty hiring process and recruitment of students. In addition to maintaining its program accreditation and achieving its CEPH (COUNCIL ON EDUCATION FOR PUBLIC HEALTH) accreditation as a School of Public Health, the institution is committed to furthering its programs based on specific internal goals.

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Texas Tech Mental Health Institute

(1) Year Non-Formula Support Item First Funded:	2018
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$2,500,000

(2) Mission:

This request seeks funding for the new Texas Tech Mental Health Institute (TTMHI). TTMHI will leverage activities in education, research, and service across the Texas Tech University System (TTUS) and collaborate with community stakeholders to support a comprehensive approach to achieve optimal mental health outcomes for those served. Building on the existing strengths of the TTUS component institutions, TTMHI will develop a “Texas Tech Model” as an integrated approach for early intervention, delivery of mental health services and explore opportunities for research. This model will bring together an interdisciplinary team of physicians, psychologists, marriage and family therapists, counselors, social workers, researchers, and peer specialists to deliver whole person care, and include the strategic engagement of caregivers who support individuals with mental health and substance use disorders. Acting across the continuum of care, TTMHI will implement the use of evidence-based programs for increasing community capacity to address mental health problems. Programmatic activities will include promotion and prevention through “MentorMe806” which uses structured activities that target youth mental health, substance use, and truancy incidents. The South Plains Veterans Telemedicine Services will utilize community health workers and Licensed Professional Counselors (LPCs) to provide mental health care to veterans, and Mental Health First Aid (MHFA) for youth and adults.

(3) (a) Major Accomplishments to Date:

TTMHI has coordinated key community stakeholders in undertaking a comprehensive mental health needs assessment for the West Texas region. This collaborative effort is a first of its kind for the region and has created a major opportunity for meaningful alignment of mental health services and priorities. TTMHI also facilitated a Sequential Intercept Mapping Workshop focused on reentry and community corrections for people with mental illness and co-occurring disorders involved with the criminal justice system. This workshop assessed gaps in the intersection between the criminal justice system and mental health to improve the overall system.

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

Efforts will be made to align and integrate mental health related activities across the Texas Tech University System. This will include:

- Developing a “Texas Tech Model” for Rural West Texas as an integrated approach for early intervention and the delivery of mental health services,
- Increasing the mental health workforce and opportunities for inter-professional education,
- Increasing mental health promotion, prevention, and intervention,
- Increasing the availability of mental health services to veterans and their families,
- Expanding on the model program for college recovery through the Collegiate Recovery Communities, and
- Facilitating interdisciplinary mental health research and education.

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

Texas Tech University Health Sciences Center and Texas Tech University have each committed \$125,000 to start up the Texas Tech Mental Health Institute.

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(5) Formula Funding:

N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

\$125,000 Texas Tech University Health Sciences Center

\$125,000 Texas Tech University

(9) Impact of Not Funding:

Periodically, the intersection of social and public health challenges creates a crisis that cannot be ignored. The current mental health challenges in Texas represents such a moment requiring innovative solutions for meeting the mental health needs of the state. If this initiative is not funded, there will be a lost opportunity for reducing the impact of mental illness and substance use disorders for the residents of Texas.

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

The Mental Health Institute non-formula support item is not eligible for formula funding and will need support on a permanent basis in order to effectively address mental health issues in West Texas.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

As a new program, the strategic plan and outcomes for the Texas Tech Mental Health Institute will be reviewed annually by institutional leadership.

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West Texas Area Health Education Center (AHEC) Program

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2010
Original Appropriation:	\$2,000,000

(2) Mission:

The West Texas AHEC Program (WTAHEC) reduces health service disparities, health care provider shortages including mental health, and engages communities to address barriers to healthcare access through innovative partnerships. It introduces youth and their families to health careers, provides community-based clinical training for health professions students, provides practice support, placement and retention of health professionals in high need areas, and expands community-based opportunities to increase training capacity. The clientele are adolescents, college and health professions students, health professionals, and communities that form a pipeline of future health professionals. A staff of 28 professionals serves 105 western Texas counties from centers located in Abilene, Canyon, El Paso, Midland, and Plainview with a one-person satellite office in San Angelo. Programs respond to an expanding and diverse Texas population with a chronic need for health care professionals in West Texas where 80 out of 105 counties are HPSA designated shortage areas in primary care and mental health, yet are the heart of the Texas agriculture and energy-related industries that require an adequate healthcare infrastructure to expand economic development. The Rural Messenger, needs assessments, and other published reports are among several ongoing sentinel publications used by researchers, policy advocates, and decision-makers to understand in detail the issues of rural health in Texas.

(3) (a) Major Accomplishments to Date:

- Placed primary care health professions students in 6,143 rotations in rural and underserved locations, that delivered 1,474,320 hours of clinical training through community based rotations
- Provided continuing education for 71,510 health professionals in or near their communities.
- Secured 545 healthcare professionals to serve as community-based preceptors for health professions students across the region
- Established 400 community training sites across the region
- Informed more than 480,000 West Texas students about healthcare careers through presentations and interactive formats
- Operated longitudinal health careers enrichment programs for high school and college students that provided more than 173,951 program hours
- The total number of students in longitudinal programs from graduating from high school, matriculating into college, beginning a health professions program, or beginning practice since inception is 3,905
- Hosted summer camps that provided 61,419 hours of hands-on activities for 1,134 students.
- Facilitated the Texas H.O.T. Jobs resource platform in English and Spanish, the only comprehensive resources about healthcare opportunities for career seekers in Texas (www.texashotjobs.org) averaging almost 800,000 hits per month. Distributed over 40,000 H.O.T. Jobs resource books per year.
- Established partnerships with more than 1,400 organizations across the region
- Provided health literacy education to 68,061 West Texas residents

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

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- Establish the Community Health Worker (CHW) Development Center of Excellence to expand CHW roles in rural communities, assist potential CHW employers to implement successful programs, and provide mobile health technology training within the CHW Apprenticeship program for rural health teams.
- Develop Rural Health Students Programs including summer intensives that includes job shadowing, mentoring, and transportable skills at the secondary school level.
- Expand programs to include vulnerable students such as the homeless and those aging out of foster care in partnership with local agencies.
- Work with partners to create a collaborative pipeline data system.

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

The WTAHEC program was funded through a Health Resources Services Administration grant and equal institutional match prior to receiving non-formula support item funding.

(5) Formula Funding:

N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2018	\$739,324 Federal Grants (requires 1:1 matching)
2019	\$739,324 Federal Grants (requires 1:1 matching)
2020	\$738,868 Federal Grants (requires 1:1 matching)
2021	\$738,868 Federal Grants (requires 1:1 matching)

(9) Impact of Not Funding:

WTAHEC is integrated and linked to critical rural health programming for West Texas. Loss of funding will immediately impact clinical education worth approximately \$10 million that will interrupt the healthcare workforce pipeline, deflect longer term recruitment, retention of the health workforce and cause economic impact on practitioners who will lose essential continuing and in-service education jeopardizing health care accreditation and licensure requirements. Loss of funding will disenfranchise West Texas and create health and political disparities, interrupt partnership and synergy of program effort with the Texas AHEC East and South Texas AHEC funded programs. Loss of funding will lead to the immediate termination of 28 professionals, impacting six host institutions. Health professions students will lose rotation opportunities to rural practices, negatively impacting clinical capacity for training programs. HealthMATCH programs would cease, along with career shadowing/exploration, community-based training, and the opportunity for rural communities to meet their long-term health professions needs. Programs in rural workforce development and health needs assessments/analysis would also be eliminated along with the potential to bring considerable new federal and other funding to West Texas. Schools would have no resource for health career education support.

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

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The West Texas AHEC program is not eligible for formula funding. To continue providing an innovative and broad ranged placement of healthcare providers to West Texas funding is needed on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Several measures are used to review the performance of the West Texas AHEC program. These include but are not limited to: the AHEC scholars program, preceptor learning, summer camps, school activities (H.O.T. Jobs), HSC free clinic, and regular evaluation of operations to various outside agencies.
